

NAMAKWA DISTRICT MUNICIPALITY



Integrated Development Plan

2006 – 2011

(Third revision 2010-2011)



Twins (Khâi-Ma Municipality)



Orange River in flood (Nama Khoi Municipality)

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MESSAGE FROM THE EXECUTIVE MAYOR

When delivering this message to you I am deeply aware of the developmental challenges that we face as a District, especially in terms of creating decent and sustainable jobs for our families who are in financial distress. This last revised edition of the IDP in the current term of this democratic elected Council must address the burning issues of the backlog in basic service delivery as well as creating jobs for the unemployed. We must find ways of improving our economic growth rate by amongst others diversifying our economic drivers.

The issue of job losses need urgent attention via projects to be implemented with the specific objective to better the living conditions of our people. EPWP principles should be applied in respect of all funded projects. We must ensure that this financial year will be remembered as the year of effective service delivery which we can achieve through working together both as Council and administration. The establishment of Rapid Response Teams (RRT's) in each municipality becomes a necessity. Correct and timely communication between all spheres of government is very important. We must work together in harmony.

In our efforts to change the traditional economic drivers of our District we must seek investment in tourism, the optimal utilization of the Orange River, investment in small mining activities, building of the necessary infrastructure like roads, hospitals, clinics, jetties, etc. The development and proper management of our coastline must be a priority. Furthermore, we need to continue our research to generate and supply alternative energy to our Province and our Country. We are blessed with alternative renewable energy resources.

The global climate change poses specific challenges to our District. We can expect lesser rain resulting in more droughts and also reduced underground water. Therefore the speedy construction of a Dam in Namakwa becomes critical. We want to appeal to our National Government to pay urgent attention to our plight.

The empowerment of women, the youth, differently able people, entrepreneurs and SMME's must be encouraged. The accessibility of funding remains a challenge and we should leave no stone unturned to assist and unlocked funding.

Social challenges in our District remain a constant and dominant priority. It needs our undivided attention. Resources should be find and set aside to address these challenges.

I urge all stakeholders and role players to work together to speed up effective service delivery to our people. They deserve it and we owe it to them as public servants.

HENDRIK VISSER

1. BACKGROUND AND DISTRICT PROFILE

1.1. Introduction

In terms of the Municipal Systems Act, 32 of 2000 each municipality are required to conduct reviews of their IDP on an annual basis. This is therefore the fourth review process and it ensures that Namakwa District Municipality complies with the following legislation:

The Municipal Systems Act No 33 of 2000 (MSA).

The Municipal Finance Management Act No. 56 of 2003 (MFMA).

Municipal Planning and Performance Management Regulations 2001: Department of Provincial and Local Government.

This document sets out the Namakwa District Municipality's Integrated Development Plan containing key municipal plans and priorities for the current financial year. The IDP is not a stand-alone document and has to be read with the previous IDPs of the Municipality.

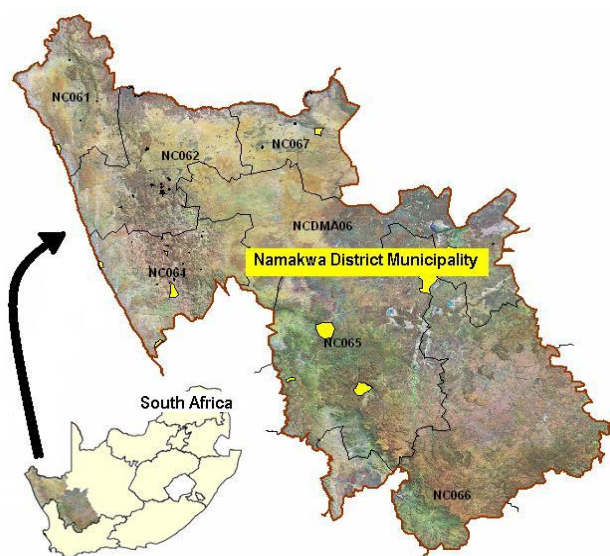
Preparation of the IDP followed a council approved process plan that incorporates public participation (Attached as Annexure "A").

Key Priority Issues as well as national and provincial strategic issues form part of this IDP and the following Key Performance Areas have been identified:

- Basic Service Delivery
- Municipal Institutional Development and Transformation
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

1.2. Geographic Information

The Namakwa District (NDM) is situated in the northwestern corner of South Africa and borders the Atlantic Ocean to the west and Namibia to the north. A map showing the size of the District as well as its relation to the rest of S.A. is below;



Namakwa District, which is geographically the largest in the country, with an area of 126747 km² stretches over a distance of about 900 kilometers from Alexanderbay in the northwest to Fraserburg in the southeast. The district is very sparsely populated, with a population of 126 515.

The District Municipality (DC6) comprises of the following municipalities:

- i) Richtersveld Municipality (NC061)
- ii) Nama Khoi Municipality (NC062)
- iii) Khai Ma Municipality (NC067)
- iv) Kamiesberg Municipality (NC064)
- v) Hantam Municipality (NC065)
- vi) Karoo Hoogland Municipality (NC066)
- vii) DMA area (NCDMA06)

1.3. Geographic data

The profile of the District did not changed since the last IDP review process. The only existing demographic information is the 2007 Community Survey and was used in this review process.

2. Namakwa District Municipality - Municipal Turn-Around Strategy: pre-2011 priority areas.

Cabinet approved a comprehensive Local Government Turnaround Strategy during December 2009 for local government whereby each Municipality must develop its own Turnaround Strategy in order to meet the pre-2011 implementation targets. The District Municipality therefor compiled a Turnaround Strategy, with the assistance of COGTA and Provincial Departments and was approved by Council.

Namakwa District Municipality - Municipal Turn-Around Strategy: pre-2011 priority areas

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
1.	Basic Service Delivery							
1.1	Access to water, management and maintenance	<p>Zwartkop = 60 households</p> <p>2 boreholes (1 working condition)</p> <p>Stand pipes on RDP level (200m).</p> <p>Not fully compliant with DWA Blue Drop Certification.</p>	<p>O & M in place. Develop a continuous ground water monitoring system.</p> <p>Maintain status quo till erven expropriation and town establishment is finalized. Fully compliant with drinking water quality to receive a Blue Drop. Certification.</p> <p>Maintain status quo</p>	<p>Establish water demand and monitor availability of ground water</p> <p>Follow-up the expropriation process.</p> <p>Comply with Blue Drop Certification.</p>	<p>Assistance from COGHSTA.</p> <p>Assistance from DWA.</p>	<p>Department Projects Department Planning</p>	Operational budget	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
		All households get free water in terms of council policy.						
1.2	Access to sanitation, management and maintenance	Zwartkop: Shared VIP toilets (17 toilets shared by 60 households) Currently service insufficient.	Analyze current situation and submit MIG application for sufficient sanitation. Compiled Free Basic Sanitation Policy.	Analyze current situation. Apply to MIG for funding. Draft Policy	Assistance from COGHSTA & DWA.	Department Projects Department Planning		
1.3	Access to electricity, management and maintenance	Zwartkop: No electricity supply. Municipality supply free basic energy (R150/month for purchase of gas, paraffin, etc.)	Completed Feasibility Study and submit business plan to funders.	Feasibility study. Secure funding for solar project. Submission of business plan	Assistance from MIG, DTI, DE & others.	Department Economic Development Department Projects	Operational cost	R 500,000.00
1.4	Refuse removal and solid waste disposal	No service	Establishment of dumping site and deliver service through PPP.	Planning, cost estimate & construction.	Assistance from DEAT.	Department Community Services Department Projects	Operational cost	R 50,000.00 for site (equitable share)

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							Allocated	Projected
1.5	Access and maintenance of provincial roads.	From 1 April 2010 the service will be transfer back to Department Roads.			It is recommended that the District and the Department of Roads sign a MOU to address the interim arrangement regarding the maintenance of roads.			
1.6	Access and maintenance of municipal roads	Zwartkop: No service	Negotiate with Department of Transport for grading of municipal roads in Zwartkop before December 2010.	Include in grading programme.		Department Roads	Operational cost	R 10,000.00 (equitable share)
1.7	Formalization of informal settlements	Zwartkop: None formalise settlement pattern.	Maintain status quo till even expropriation and town establishment is finalized.	Follow-up with expropriation process.	Assistance from COGHSTA.	Department Projects Department Planning	Operational cost	
2.	Public Participation							
2.1	Functionality of Ward Committees	Zwartkop: No ward committee system.	Establishment of Interim Community Forum (Zwartkop demarcated to	Conduct Community Meetings to establish forum.		Department Human Resource Department Administration	Operational cost	

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							Allocated	Projected
			Hantam Municipality before 2011 local government elections)					
2.2	Broader public participation policies and plans	Communication policy in place.	Revised Communication policy to be approved.	Submit revised communication policy to Council.	Assistance from GCIS.	Department Administration	Operational Cost	
2.3	Public Communication systems	Website (outdated), advertisements, public notices, IDP newsletter, Council meets the People, IDP Rep Forum	Upgrade website and identify maintenance responsibility. Maintain status quo.	Upgrading of website. Include public comments in IDP & budget.		Department Administration Department Human Resource	Operational cost	Website Development = R 40,000.00
2.4	Complaints management systems	Existing Complaint/ Suggestion box. Normal correspondence system. Tourism visitors book	Complaint function on website, if possible. More public awareness of complaint system. Re-introduce Batho Pele best performer Follow-up as required.	Upgrading of website. Advertisement in IDP newsletter. Feedback on complaints. Revival of Batho Pele Committee.		Department Human Resource Department Administration Department Economic Development (Tourism)	Operational cost	

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							Allocated	Projected
2.5	Front Desk Interface	Front Desks at all Administration buildings as well as Tourism offices.	Improved front desks by means of information boards, direction & security.	Training of front desk staff.	Training & assistance by SALGA.	Department Human Resource	Operational cost	R100,000.00
2.6	Appointment of CDWs vs. number of wards	Not applicable						
3.	Governance							
3.1	Political Management and Oversight							
3.1.1	Stability of Councils	Stable council	Maintain status quo.					
3.1.2	Delegation of functions between political and administration	Outdated, but functional delegation register.	Maintain status quo after election 2011.	To be completed and approved by 2011 after local government elections,				
3.1.3	Training of Councillors	Training provided to councillors.	All identified councillors must be trained.	Political intervention to ensure that councillors attend training.	Assistance from SALGA.	Department Human Resource Speaker		R100,000.00
3.1.4	Oversight report for the 2008/09 FY	Draft Annual Report adopted.	Oversight Report to be adopted by 25	Compile Oversight Report.	Assistance from Provincial Treasury.	Municipal Manager CFO	Operational cost	

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							Allocated	Projected
			March 2010.					
3.1.5	Feedback to communities	Advertisements, website, Annual Reports, IDP newsletter, Council meets the People.	Improve response time on community issues to a maximum of 10 working days.	Improve administration system.	Assistance from GCIS.	Municipal Manager & Management	Operational cost	
3.2	Administration							
3.2.1	Recruitment, Selection and Suspension of employees	Recruitment and Selection Policy is a draft for almost 2 years. CFO suspended since April 2009.	Approved Recruitment and Selection Policy (existing draft or SALGA's policy) Sub judice	Finalise consultation process and table to Council Sub judice		Department Human Resource		
3.2.2	Vacancies (Top 4- MM, CFO, Planner, Engineer)	Vacant - Municipal Manager, Engineer	Appointment of Municipal Manager	Complete recruitment process		Council (Department Human Resource)	Operational cost	
3.2.3	Vacancies in other levels	See attached list	Appointment of critical posts as identified. Restructuring of organogram after devolution of Roads function.	Council approval. Council approval. Restructuring of the organogram. Recruitment process		Council (Department Human Resource)	Operational cost	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
3.2.4	Top 4 appointed with signed Performance Agreements	No signed Performance Agreements	Sign Performance Agreement with newly appointed Municipal Manager and others to follow.	Sign agreements		Council (Department Human Resource)	Operational cost	
3.2.5	IDP adopted by Council	Revised 2009/10 IDP adopted.	Revised IDP 2009/10 implementation phase. Draft revised 2010/11 IDP by March 2010. Approve final 2010/11 revised IDP by May 2010.	Compile and approve revised IDP.		Department Planning	Operational cost	
3.2.6	SDBIP adopted by Council	SDBIP approved.	50% implementation of the SDBIP (2010/11)	Complete SDBIP planning in terms of IDP and budget.		Department Planning Department Human Resource Management	Operational cost	
3.2.7	Organisational Performance Management System	OPMS in place.	Improved Performance measurement. with ePerform (This is subject to SALGA job description).	Implement SMART (Specific, Measurable, Achievable, Realistic, Time bound) key performance	Assistance from SALGA.	Department Planning Department Human Resource	Operational cost	

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							Allocated	Projected
			Within 3 months after the appointment of the MM, the Council must sign a Performance Agreement with the MM whereafter this process must cascade down the Organisational Structure.	indicators.				
3.2.8	Section 46 report for 2008/09 adopted by Council	Completed and adopted.	Continuous compilation of reports.			CFO	Operational cost	
3.2.9	Mid year assessment report for 2009/10 adopted by Council	Submitted and approved.	Compile 2010/11 mid year report for approval January 2011.	Compilation of report		CFO	Operational cost	
3.2.10	Performance Audit Committee (PAC) appointed	No appointed PAC.	Shared Service in place subject to the recruitment of committee members.	Finalise process of Shared Services	Assistance from SALGA to coordinate the establishment of shared service. Intervention by National Minister responsible for COGTA as well as	CFO	Operational cost	R 200,000.00

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							Allocated	Projected
					Provincial Treasury is required.			
3.2.11	PAC report presented to Council	No	Establishment of PAC subject to the recruitment of committee members.	Finalise process of Shared Services	Assistance from SALGA to coordinate the establishment of shared service. Intervention by National Minister responsible for COGTA as well as Provincial Treasury is required.	CFO	Operational cost	R 200,000.00
3.2.12	Skills Audit conducted for all employees	No	Finalisation of the COGTA Skills Audit	Follow-up with COGTA	Assistance from COGTA	Department Human Resource	Operational cost	
3.2.13	Skills development for employees	Yes, Work Place Skills Plan in place	Implement 50% of WSP of 2010/11.	Implement planned training.		Department Human Resource Management	Operational cost	
3.3	Labour Relations							
3.3.1	LLF established (equity in representation)	LLF established	Improve meetings schedule	Compile year planner which include LLF dates.		Department Human Resource	Operational cost	
3.3.2	Functionality of LLF	LLF in operation.	Improve meetings schedule	Compile year planner which include LLF dates.		Department Human Resource	Operational cost	

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							Allocated	Projected
4.	Financial Management							
4.1	Revenue enhancement	Not applicable					Operational cost	
4.2	Debtors management	Credit Control Policy in place. Debt collection not successfully done, specially the property rates. Outstanding more than 90 days. Dept Health – R 2 million	Revised debt collection system.	Appoint debt collector	Intervention by Minister COGTA, Minister of Health & Premier of Northern Cape	CFO	Operational cost	Commission
4.3	Cash flow management	Sufficient cash flow management	Sustain cash flow management	Ongoing cash flow management		CFO	Operational cost	
4.4	Repairs and maintenance provision	Normal repairs and maintenance for the municipality in place. No formal repair and operational plan	Maintain status quo. Initiate process for operational and maintenance plan compilation.	Terms of Reference regarding the scope of the O& M Plan.	Assistance from MTI, DWA & COGHSTA	Department Projects CFO	Operational cost	

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							Allocated	Projected
4.5	Capital expenditure	MIG and funding to municipalities for infrastructure projects – R 10 million No 3 year Capital Expenditure Plan Incomplete Comprehensive Infrastructure Plan (CIP)	Monitoring B-Municipalities and ensure funds are spent before 30 June 2010. 3 year Capital Expenditure Plan to be compiled and link to CIP.	Project implementation.	Direct technical assistance from COGHSTA & DBSA. Direct technical assistance from COGHSTA & DBSA	Department Projects	Operational cost	R 10 million
4.6	Clean Audit	Unqualified, with other matters	Unqualified audit report	Implement audit report action plan	Assistance from Provincial Treasury & SALGA	CFO	Operational cost	
4.7	Submission of Annual Financial Statements	Annual Financial Statements submitted before 31 August 2009.	AFS submitted before 31 August 2010.	Compile AFS in time.	Assistance from Provincial Treasury	CFO	Operational cost	
4.8	MIG expenditure reporting	Reporting up to date. Under spending	Maintain status quo. 50% spending of 2010/11 allocation	Ensure projects are registered and implemented	Assistance from COGHSTA	CFO Department Projects	Operational cost	?
4.9	Asset management	Existing asset management in place, but asset	Update asset register before	Implement audit report action	Assistance from Provincial Treasury	CFO	Operational cost	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
		register outdated.	June 2010.	plan				
4.10	Credibility and transparency of Supply Chain Management	Credible and transparent Supply Chain policy in place. In practice problems are experienced with the implementation of the SCM namely the clear separation of responsibilities of functionaries.	Establish different supply chain committees. Practical problems experienced to be address at the restructuring of the organogram and subsequent council decisions in this regard.	Establish committees and additional training	Assistance from Provincial Treasury	CFO	Operational cost	
5.	Local Economic Development							
5.1	LED Strategy adopted by Council	Yes, adopted 27 Nov 2009	Implementation of strategy according to implementation plan. Assist B-Municipalities with LED strategies. Ensure	Awareness campaign Investors Conference Namakwa SMME drive Assist B-Municipalities with LED strategies Ensure	Assistance from Department of Economic Development and Tourism, DEA, DENC	Department Economic Development	Operational cost	

No.	Priority Turn Around Focal Area	January 2010 (Current Situation/ Baseline)	Target for December 2010 (Changed Situation)	Municipal Action	Unblocking Action Needed from other Spheres and Agencies (e.g. intervention or technical support)	Human Resource allocated	Budget	
							Allocated	Projected
			alignment with DGDS & District LED strategy.	alignment with DGDS & District LED strategy.				
5.2	LED Plan aligned to the PGDS and adopted by Council	Yes, adopted 27 Nov 2009	Implementation of strategy according to implementation plan	Awareness campaign Investors Conference Namakwa SMME drive	Assistance from Department of Economic Development and Tourism, DEA, DENC	Department Economic Development	Operational cost	
5.3	LED Manager appointed	Yes	Recruit and appoint 4 LED officials according to LED strategy by December 2010.	Recruitment and appointment	Assistance from DTI, DEA, DENC including SALGA	Department Economic Development	Operational cost	R 800,000.00

3. SECTOR ALIGNMENT

One of the main features about the IDP process is the involvement of community and stakeholder organisations in the process. Participation of affected and interested parties ensures that the IDP addresses the real issues that are experienced by the citizens of the municipality.

The District Municipality uses the District IDP Representative forum by which all relevant stakeholders participating in the IDP process. This forum ensuring alignment with projects/programmes of the local municipalities and sector departments. Listed below are the different stakeholder's projects/programmes as identified at the District IDP Representative Forum held on the 26 February 2010.

3.1. MUNICIPAL PROJECTS

3.1.1. HANTAM

<u>PROJECT</u>	<u>INFORMATION</u>	<u>FUNDING</u> <u>Yes/No</u>	<u>Amount</u>
Sifting/moving of dumping site Calvinia. Turnaround Strategy.	New residential area (250 ervens). Smoke	No	R5m
Middelpos upgrading to acceptable standard	Water, electricity, roads/streets, parks, streetlights	No	R8m
Akkerendam Nature Reserve	Upgrading of access roads, braai spots. Establishment of conference facilities, overnight facilities, information venue.	No	R10m
Clinic at Middelpos.		No	

3.1.2. KHÂI-MA

Improvement of Head Office.

Upgrading of store capacity- housing material

Safety sanitation facilities

Improvement of mortuaries

Community Halls

Improvement of dumping sites

Housing project

Compilation of Tourism Plan

Development of Caravan Park

Social Labour Plan – Black Mountain

3.1.3. RICHTERSVELD

Kuboes Water pipelyn project

Water project– Sanddrift, Lekkersing & Eksteenfontein

Sportsveld – Port Nolloth

Water desalination project

De Beers – Social Labour Plan – Water Management Projects

Fishing Market – Jetty

Sizamile water

Training of Health Sector

Transhex: Social Labour Plan – crèches

CPA – Agriculture

Sanddrift – classroom & staff room

Tourism Strategy

World Cup – info centres

200 houses in Port Nolloth

Port Nolloth – Electricity for new area

Caravan Park – McDouglas Bay

Working for the Coast Project

Training in Hospitality

Clinics for Sanddrift & Kuboes

EPWP – Paving & stormwater (Lekkersing, Kuboes & Eksteenfontein)

3.1.4. NAMA KHOI

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Municipal Manager			
Corporate administration establishment	Compliance with guidelines	Establish and maintain service delivery services	Appropriate service delivery structure staffed
		Establish and maintain service delivery support structures	Percentage of post filled
		Guide and manage management team	Council approved guidance framework
			Establish and maintain PM frameworks
Corporate Communication	Function operational	Establish and maintain internal communication	Approved communication plan
		Communicate with public and relevant stakeholders	Approved communication plan
Corporate Council Advise	Function operational	Develop and maintain advise frameworks and procedures	Procedures and procedures approved
	No. of organised advised actions	Established advise process	Process adopted
			Advise activities
Corporate financial management and control	Compliance with guidelines	Establish and execute financial control in terms of applicable legislation	Compliance with legislation
		Establish optimal service delivery dispensation	Benchmarking
Corporate Intergovernmental Relations	Compliance with requirements	Establish and maintain inter-governmental relations	Reporting deadlines met
			No. of official communications

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Municipal Manager			
			No. of communications with applicable stakeholders
Corporate Internal Audit	Audit committee established	Establish and administer Internal Audit committee	Audit committee established
	Function operational		Scheduled committee meetings
	No. of audit committee's meetings	Establish and maintain Internal Audit office	Office operational
Corporate legislative framework	Compliance with relevant legal/legislative requirements	Advise to council and officials on legal and institutional matters	Compliance with guidelines
		Guide and control by-law and policy implementation	Compliance with guidelines
Public Relations			
Annual development of PR plan	Date completed	Administration of program	Compliance with time frame and targets as defined in PR plan
		Coordination of program	Compliance with time frame and targets as defined in PR plan
		Liaison	Number of formal meetings
		Management of programme	Compliance with time frame and targets as defined in PR plan
		Report	Compliance with time frame and targets as defined in PR plan

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Municipal Manager			
Internal and external coordination of communication and public relations	Function operational	Develop annual PR plan	Compliance with time frame and targets defined in PR plan
		Review and monitor	Compliance with time frame and targets as defined in PR plan
		Coordination of organised community liaison program	Compliance with time frame and targets as set in PR plan
		Management of programme	Compliance with time frame and targets as defined in PR plan
Media liaison	No. of media liaison actions	Develop and maintain information on municipal website	Updated municipal website
			Number of hits
		Prepare press releases	Number of press releases prepared
		Liaison	Number of formal meetings
		Administration of program	Compliance with program guidelines

3.1.5. KAROO-HOOGLAND

Fraserburg electrification – no funds, business plan submitted.

Sutherland Sport facilities – no funds

Sutherland oxidation ponds

Fraserbrug Waternetwork 2010/2011

EPWP – kerbstones

Working for Water Project – starts 22 March 2010.

3.1.6. KAMIESBERG

Information to be provided by the municipality.

3.2. GOVERNMENT DEPARTMENTAL PROJECTS

3.2.1. DEPARTMENT EDUCATION

- High quality of teaching and learning
- Better senior certificate performance
- Improved literacy and numeracy at schools
- Early childhood development
- Focus on school functionality;
 - Implement Game Plan 2010;
 - Improve school management;
 - Ensure basics / non-negotiables are adhered to;
- Roll-out “second chance” programme for 2009 Gr. 12 failures;
- Roll-out Matric Intervention Programme;
- Implement Programme for Learner Attainment:
 - Focus on Numeracy and Literacy outcomes in Gr.’s 3 and 6.
 - Focus on Foundations for Learning Campaign.
- Continue / sustain the administrative and financial turn-around strategy;
- Strengthen District Offices;
- Building of new administration blocks at schools. Repair of hostel building
- FW Smit – extra classrooms
- Schools more accessible for people with special needs.
- Feeding schemes at schools – Concordia HS, Hantam HS, Springbok HS
- 3 new transport routes to schools – Kuboes/Eksteenfontein
Buffelsrivier/Kommagas
Melkbos
- Poverty Alleviation – no-fee schools
- National Skills fund – extension until June 2011

3.2.2. DEPARTMENT HEALTH

- HIV Prevalence
- ARV Treatment
- HIV Incidence (Voluntary Counselling and Testing)
- PMCT Programme (Mother to Child transmission)
- TB Case Load
- Health System Effectiveness- Construction of new Williston CHC will commence in the 2010/11 financial years.
- 1000 households
- Clinic –Hondeklipbay

3.3.3. DEPARTMENT SAFETY AND LIASION

3.3.3.1. PROJECTS

- Anti-Crime Mobilization and Partnerships Violence – Policing forums, street committees.
- Policing
- Violence Against Women and Children
- Substance Abuse
- School Safety
- 2010 FIFA World Cup Safety and Security
- Improving Access/ Service Delivery and Infrastructure
 - New Magistrate's Court in Garies to the value of R12 million.
 - The Magistrate's Court of Garies provides services to sixteen (16) surrounding rural communities. In this respect services are taken to the said specific towns on specific days per week or per month.
 - Building of new police stations include Kommagas & Pofadder
 - Renovation and repair of Williston police station
 - Software at the provincial weighbridges (N7 Springbok)

3.3.3.2 NAMAQUA ANNUAL PLAN 2010/11

INTRODUCTION

The Namaqua Regional Office will focus on the three main responsibility areas for social crime prevention and community police relations for the 2010/1 financial year namely:

- Social Crime Prevention
- Community Police Relations
- Promotion of Safety

The political mandate for the region is clear and is guided by the Member of the Executive Council's pronouncements which are:

Pronouncement 1: Preventative programmes, campaigns and interventions targeting violence against and abuse of women and children

Pronouncement 2: Each local police station as well as the Department actively submit their plans to relevant Municipalities and participate in the annual IDP review processes.

Pronouncement 3: Intensify establishment of partnerships and communication on fighting crime through the Anti Crime Mass Mobilisation Campaign

Pronouncement 4: Renew commitment and continue to make interventions aimed at developing and empowering learners through reinforcement of positive values and moral regeneration programmes at the two schools adopted by the Department in 2004

Pronouncement 5: Launch and implementation of the Sport, Arts and Culture to the Rescue of Public Spaces Project.

Pronouncement 6: Facilitate the establishment of a Provincial Anti-Crime Forum comprising of government, business and civil society representatives

Pronouncement 7: Interventions aimed at rehabilitation of ex convicts and in particular perpetrators of violence against women and children,

Pronouncement 8: Promote community policing by encouraging community participation in crime prevention

Pronouncement 9: Intensify awareness and education programmes, campaigns and interventions to regulate, control and reduce the sale, supply & consumption of drugs, alcohol & related beverages

Pronouncement 10: Conduct CPF audits and capacity building in the form of workshops

The annual plan will provide the goals and objectives for the regional office and will be the plan of action for the financial year.

SOCIAL CRIME PREVENTION

Strategic objective 1: To provide integrated social crime prevention interventions for safer communities

Objective Statement 1: Develop and implement integrated Social Crime Prevention programmes at the 3 crime weight police stations in the Northern Cape Province by 2014.

Target areas: Provincial Integrated Social Crime Prevention Strategy.

The regional office will mainly focus on the following key priority areas for the 2010/1 financial year:

- Anti-Crime Mass Mobilisation Campaign
- Anti-Substance Abuse
- Stop violence against women and children
- Sport, Arts & Culture to the rescue of public spaces
- Safer Schools

Programme of Action

PERFORMANCE		ACTIVITIES	TIME	STAKEHOLDERS	BUDGET
INDICATORS	TARGET				
Number of integrated social crime prevention projects initiated, developed and coordinated.	24 per region Two (2) regional projects per month.	<u>APRIL 2010</u> – 2 projects		Safety, SAPS, CPF structures	R1,000
		Monthly theme – Families	April – Week 3		
		<ul style="list-style-type: none"> Nababeep: Reclaiming of public space. Prayer session in front of the post office by families which are affected by substance abuse. 	April – Week 4		
		<ul style="list-style-type: none"> Nababeep: Education and Exhibition on Substance Abuse at the High School / Distribution of pamphlets containing Safety Tips. 			
		<u>MAY 2010</u> – 2 projects		Safety, SAPS, CPF structures	R1,000
		Monthly theme – Children's Month	May – Week 2		
		<ul style="list-style-type: none"> Carolusberg: Information session on the rights of children and fun and games at the public space launched. Distribution of pamphlets on Children's Rights. 			
		<ul style="list-style-type: none"> <i>Bulletrap: Captain Crime Stop visits the primary school and distribute booklet on Children's Right/</i> 	May – Week 3		

PERFORMANCE		ACTIVITIES	TIME	STAKEHOLDERS	BUDGET
INDICATORS	TARGET				
		<i>Colouring competition at the school</i>			
		<p><u>JUNE 2010</u> – 2 projects</p> <p>Monthly theme - Youth</p> <ul style="list-style-type: none"> • Concordia: Soccer Against Crime Tournament. Invites surrounding towns. • Springbok: Youth meeting to address Substance Abuse-Imbizo. • Use local media to raise public awareness on Human Trafficking 	<p>June – Week 2</p> <p>June – Week 3</p> <p>June-Week 4</p>	Safety, SAPS, CPF structures	R2,000
		<p><u>JULY 2010</u> – 2 projects</p> <p>Monthly theme – Moral Regeneration</p> <ul style="list-style-type: none"> • Concordia: Anti-Suicide Campaign. • Okiep: Guy Fawkes-Door-to-Door and School Visits. / Information sessions on laws applicable to pets 	<p>July – Week 4</p> <p>July – Week</p>	Safety, SAPS, CPF structures	None
		<p><u>AUGUST 2010</u> – 2 projects</p> <p>Monthly theme - Women</p> <ul style="list-style-type: none"> • Bersig: Mobilise women and 	<p>AUGUST</p> <p>Aug. Week 1</p>	Safety, SAPS, CPF structures	R4,000

PERFORMANCE		ACTIVITIES	TIME	STAKEHOLDERS	BUDGET
INDICATORS	TARGET				
		<p>clean the old age home.</p> <ul style="list-style-type: none"> Concordia: Project Shade: Beauty session for women in community that suffer from socio-economic circumstances. / Motivational speaker to talk to them. Celebration of a phenomenal women 	<p>Aug. Week 3</p> <p>Aug. Week 4</p>	Regional Office	
		<p><u>SEPTEMBER 2010</u> – 2 projects</p> <p>Monthly theme – Heritage month</p> <ul style="list-style-type: none"> Springbok: Visits to old age homes having role plays to entertain the elderly. Nababeep: Mobilise youth-exhibition on Heritage day. / Netball and soccer games Partake in Heritage Month Celebrations 	<p>SEPTEMBER</p> <p>Sept. Week 1</p> <p>Sept. Week 2</p> <p>Sept. Week 3</p>	Safety, SAPS, CPF structures	R1,000
		<p><u>OCTOBER 2010</u> – 2 projects</p> <p>Monthly theme – Transport, Fetal Alcohol Syndrome</p> <ul style="list-style-type: none"> Nababeep: FAS outreach 	<p>OCTOBER</p> <p>Oct. Week 2</p>	Safety, SAPS, CPF structures, FASfacts (NGO)	R2,000

PERFORMANCE		ACTIVITIES	TIME	STAKEHOLDERS	BUDGET
INDICATORS	TARGET				
		<p>programme for young girls and women in general.</p> <ul style="list-style-type: none"> Okiep: Repeat the same FAS programme at the FET College. <p>Partake in celebration of Transport Month</p>	Oct. Week 3		
		<p><u>NOVEMBER 2010</u> – 2 projects</p> <p>16 days of activism</p> <ul style="list-style-type: none"> Sport, Arts & Culture to the rescue of public spaces – Project for women and children at identified public space – focus on domestic violence – Family bonding Springbok: Church Service: Stop violence/public education/Eye on a child/Letsema Act against Child Abuse Partake in celebration of National Children's Day Partake in celebration of 16 Days of No Violence Partake in celebration of Disabled Month 	<p>NOVEMBER</p> <p>Nov. Week 1</p> <p>Nov. Week 2</p>	Safety, SAPS, CPF structures	None
		<p><u>DECEMBER 2010</u> – 2 projects</p>	DECEMBER	Safety, SAPS, CPF structures	R1,000

PERFORMANCE		ACTIVITIES	TIME	STAKEHOLDERS	BUDGET
INDICATORS	TARGET				
		Monthly theme – festive season, school holidays campaign <ul style="list-style-type: none"> • Radio Talk show: Alcohol Free campaign • Partake in celebration of 16 Days of No Violence • Partake in celebration of Disabled day • Weekend of Sobriety 	Dec. Week 2		
		<u>JANUARY 2011</u> – 2 projects Monthly theme – festive season, school holidays campaign <ul style="list-style-type: none"> • Safer street patrols & tavern visits • Safer schools programme - Back to School Campaign 	JANUARY Jan. Week 2 Jan. Week 3	Safety, SAPS, CPF structures	R1,000 per region = total R5,000
		<u>FEBRUARY 2011</u> – 2 projects Monthly theme – Safety and Security month <ul style="list-style-type: none"> • Matjieskloof & Bulletrap: Regional launch of Safety and Security Month with a week long safety letsema by CPF's at public spaces. • Schools safety campaign – A child in sport is a child out of 	FEBRUARY Feb. Week 1 Feb. Week 3	Safety, SAPS, CPF structures	R2,000 per region = total R10,000

PERFORMANCE		ACTIVITIES	TIME	STAKEHOLDERS	BUDGET
INDICATORS	TARGET				
		court – ex-convicts to talk to children about values & norms			
		<p><u>MARCH 2011</u> – 2 projects</p> <p>Monthly theme – human right</p> <ul style="list-style-type: none"> Nababeep & Springbok: Youth street dialogues – safety is a human right. Partake in celebration of Human Rights Month 	<p>MARCH</p> <p>Mar. Week 1 & 2</p>	Safety, SAPS, CPF structures	None

Total budget: R15, 000.00

COMMUNITY POLICE RELATIONS

Strategic objective 1: To provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and Police

Objective Statement 1: Promote good community police relations through the establishment of community safety structures at the 3 crime weight police stations in the Northern Cape Province by 2014.

Target area 1.1: Provincial Integrated Social Crime Prevention Strategy

PERFORMANCE		ACTIVITIES	TIME	RESPONSIBLE	BUDGET
INDICATORS	TARGET				
Number of community safety structures (CPF's) established and functional by 31 March 2011	<p>2 Focus Stations</p> <p>(Springbok and Nababeep))</p>	<ul style="list-style-type: none"> Annual AGM take place Monthly meetings take place Annual Programme of Action developed – SCP PoA Monthly projects Monthly progress reports Quarterly evaluation reports from regional office relating to functionality 		Regional Manger	

PERFORMANCE		ACTIVITIES	TIME	RESPONSIBLE	BUDGET
INDICATORS	TARGET				
Number of programmes, outreach projects to address the causes of tension between the SAPS and the community through improved community police relations in the province by 31 March 2011	28 1 project per CWS and focus stations per quarter	CPF / SCP PoA			
Number of EPWP safety Volunteers recruited and functional by 31 March 2011	2	<ul style="list-style-type: none"> • Safety volunteers recruited • Safety volunteers inducted • Safety volunteers capacitated • Safety volunteers monthly plans & reports 	Apr 2010 May 2010 Oct 2010 Monthly		

SOCIAL CRIME PREVENTION PARTNERSHIPS

Strategic objective 3: To promote sustainable crime prevention partnerships in the Northern Cape by 2014

Objective Statement 3: To establish and maintain crime prevention partnerships in the fight against crime in the Northern Cape by 2014

Target area 3.1: Liquor Traders

Mobilize Liquor Traders to join hands in the fight against crime.

Target area 3.2: Religious Sector

Mobilize the religious sector to join hands in the fight against crime.

Target area 3.3: Traditional Leaders

Mobilize Traditional Leaders to join hands in the fight against crime, specifically in the rural areas. Traditional leaders will be mobilized, a memorandum of understanding will be signed and integrated programme of action to address rural safety will be developed.

Target area 3.4: Business fraternity

Mobilize the business sector to join hands in the fight against crime.

PERFORMANCE		ACTIVITIES	TIME	RESPONSIBLE	BUDGET
INDICATORS	TARGET				
Facilitate, initiate and establish sustainable social crime prevention partnerships	4 projects Quarterly meetings with each sector	ALL SECTORS NEED TO BE MOBILISED TO LEAD ONE PROJECT PER QUARTER. IT CAN BE ONE OF THE IDENTIFIED PROJECTS <ul style="list-style-type: none"><u>Liquor traders</u> Ensure that cluster liquor trader forums meet at least one per quarter <u>Meetings:</u> Quarter 1 – Quarter 2 – Quarter 3 – Quarter 4 – <u>Projects:</u> Quarter 1 – Quarter 2 – Quarter 3 – Quarter 4 –	April 2010 – March 2011	Regional Manager	R2,000 per region = total R10,000
		<u>Religious leaders</u>			

PERFORMANCE		ACTIVITIES	TIME	RESPONSIBLE	BUDGET
INDICATORS	TARGET				
		<p>Municipalities need to have MRM forums – slot in and discuss mandate. If not meet with religious leaders</p> <p><u>Meetings:</u></p> <p>Quarter 1 –</p> <p>Quarter 2 –</p> <p>Quarter 3 –</p> <p>Quarter 4 –</p> <p><u>Projects:</u></p> <p>Quarter 1 –</p> <p>Quarter 2 –</p> <p>Quarter 3 –</p> <p>Quarter 4 –</p>			
		<p><u>Business fraternity</u></p> <p>Set up meetings with business chambers or other business people quarterly</p> <p><u>Meetings:</u></p> <p>Quarter 1 –</p> <p>Quarter 2 –</p> <p>Quarter 3 –</p> <p>Quarter 4 –</p> <p><u>Projects:</u></p> <p>Quarter 1 –</p> <p>Quarter 2 –</p> <p>Quarter 3 –</p> <p>Quarter 4 –</p>			
		<p><u>Municipalities</u></p> <p>Meet with municipalities</p>			

PERFORMANCE		ACTIVITIES	TIME	RESPONSIBLE	BUDGET
INDICATORS	TARGET				
		<p>to initiate, facilitate and lead the process to ensure the inclusion and implementation of community safety plans</p> <p><u>Meetings:</u></p> <p>Quarter 1 –</p> <p>Quarter 2 –</p> <p>Quarter 3 –</p> <p>Quarter 4 –</p> <p><u>IDP's reviewed / analysis:</u></p> <p>Nama Khoi – April</p> <p>Khai Ma – April</p> <p>Karoo Hoogland – April</p> <p>Hantam - April</p> <p><u>IDP's that have mandate:</u></p> <p>Hantam</p> <p>Nama Khoi</p> <p>Khai Ma</p> <p>Karoo Hoogland</p>			

PROMOTION OF SAFETY

Strategic objective 4: To promote safety through the provision of education and awareness programmes.

Objective Statement 4 Extend access of public education and awareness programmes to communities of the 28 crime weight police stations in the Northern Cape Province by 2014.

Baseline: 12

PERFORMANCE		ACTIVITIES	TIME	RESPONSIBLE	BUDGET
INDICATORS	TARGET				
Facilitate, initiate and implement a public education and awareness campaign focusing on substance abuse and stop violence against women and children	12 public education and awareness campaigns	<u>APRIL 2010</u> Monthly theme – Families <ul style="list-style-type: none"> Nababeep: Education and Exhibition on Substance Abuse at the High School / Distribution of pamphlets containing Safety Tips 	APRIL	Safety, SAPS, CPF structures	None
		<u>MAY 2010</u> Monthly theme – Children's Month <ul style="list-style-type: none"> Carolusberg: Information session on the rights of children and fun and games at the public space launched. Distribution of pamphlets on Children's Rights. Bulletrap: Captain Crime Stop visits the primary school and distribute booklet on Children's Right/ Colouring competition at the school 	MAY	Safety, SAPS, CPF structures	None
		<u>JUNE 2010</u> Monthly theme - Youth <ul style="list-style-type: none"> Springbok: Youth meeting to address Substance Abuse- Imbizo. Use local media to raise public awareness on Human Trafficking 	JUNE	Safety, SAPS, CPF structures	None
		<u>JULY 2010</u> Monthly theme – Moral Regeneration <ul style="list-style-type: none"> Okiep: Guy Fawkes- Door-to-Door and 	JULY	Safety, SAPS, CPF structures	None

PERFORMANCE		ACTIVITIES	TIME	RESPONSIBLE	BUDGET
INDICATORS	TARGET				
		School Visits. / Information sessions on laws applicable to pets			
		<u>AUGUST 2010</u> Monthly theme - Women <ul style="list-style-type: none"> Concordia: Project Shade: Beauty session for women in community that suffer from socio-economic circumstances. / Motivational speaker to talk to them. 	AUGUST	Safety, SAPS, CPF structures	None
		<u>SEPTEMBER 2010</u> Monthly theme – heritage month <ul style="list-style-type: none"> Nababeep: Mobilise youth-exhibition on Heritage day. / Netball and soccer games 	SEPTEMBER	Safety, SAPS, CPF structures	None
		<u>OCTOBER 2010</u> Monthly theme – Transport, Fetal Alcohol Syndrome Fetal Alcohol Syndrome <ul style="list-style-type: none"> Nababeep: FAS outreach programme for young girls and women in general. Okiep: Repeat the same FAS programme at the FET College. 	OCTOBER	Safety, SAPS, CPF structures	None
		<u>NOVEMBER 2010</u> 16 days of activism <ul style="list-style-type: none"> Springbok: Church Service: Stop 	NOVEMBER	Safety, SAPS, CPF structures	None

PERFORMANCE		ACTIVITIES	TIME	RESPONSIBLE	BUDGET
INDICATORS	TARGET				
		violence/public education/Eye on a child/Letsema Act against Child Abuse			
		<u>DECEMBER 2010</u> Monthly theme – festive season, school holidays campaign <ul style="list-style-type: none"> Radio Talk show: Alcohol Free campaign 	DECEMBER	Safety, SAPS, CPF structures	None
		<u>JANUARY 2011</u> Monthly theme – festive season, school holidays campaign <ul style="list-style-type: none"> Safer schools programme - Back to School Campaign 	JANUARY	Safety, SAPS, CPF structures	None
		<u>FEBRUARY 2011</u> Monthly theme – Safety and Security month <ul style="list-style-type: none"> Schools safety campaign – A child in sport is a child out of court – ex-convicts to talk to children about values & norms 	FEBRUARY	Safety, SAPS, CPF structures	None
		<u>MARCH 2011</u> – 2 projects Monthly theme – human right <ul style="list-style-type: none"> Nababeep & Springbok: Youth street dialogues – safety is a human right. 	MARCH	Safety, SAPS, CPF structures	None

Estimated Total budget = R20, 000.00

3.3.4. DEPARTMENT HOME AFFAIRS

ID project

Birth Certificate project

Late Registrations project

3.3.5. DEPARTMENT SOCIAL DEVELOPMENT

3.3.5.1. SUBSTANCE ABUSE IN THE NAMAKWA DISTRICT

The study, which surveyed several sampled areas within the Namakwa District, aimed to establish the extent of substance abuse in the district. The purpose of the study and its findings is to inform the Population Development and Demographic Trends Unit of the Northern Cape Department of Social Services and Population Development of the extent of substance abuse in the district. Selected areas, which are all representative of towns, mining towns, communal settlements, farms and rural settlements, were sampled from the following: municipalities: Richtersveld, Nama Khai, Kamiesberg, Khâi-Ma, Hantam and Karoo-Hoogland. Fieldwork was conducted during August and September 2007. Four hundred and twenty-three (423) structured questionnaires were completed. Of these, 57% are female, and although the ages of respondents ranged from 12 to older than 56, the average age of the respondent is 35. Eight focus groups discussions took place and 31 key-informants were interviewed.

Findings of study:

- Alcohol and drug abuse is rife within the Namakwa District
- Every community has illegal outlets of alcohol as well as several bottle stores, hotels, bars and taverns.
- Child neglect is rife as most mothers drink and/or abuse drugs
- Sex abuse has move into schools. Although no cases of rape has been reported, there are many incidents of sexual touching perpetuated by boys in classrooms and on the school grounds.
- The Namakwa District has a high incidence of unemployment which contributes to alcohol and drug abuse.
- There is anecdotal evidence that grants are misused in that parents use the child grant either to pay their liquid debt and/or by alcohol and drugs. Many pensioners fall into this trap as well and are robbed of their pensions by persons who buy alcohol and drugs with it.
- 31% of the respondents reported that they abstain from using any of the substances.
- 28% of the respondents reported that they used both tobacco and alcohol products.
- 23% of the respondents reported that they use only tobacco.
- 12% of the respondents use only alcohol
- 6% of the respondents reported that they use dagga and other drugs.

3.3.5.2. RESEARCH REPORT ON POSSIBLE EFFECTS AND IMPACT OF CLIMATE CHANGE ON HUMAN SETTLEMENTS AND POPULATION DEVELOPMENT IN THE NORTHERN CAPE.

The study is primarily a desk-top study that draws on existing studies done both in South Africa and in the rest of the world. While the number of publications and studies on climate change and its impacts are rapidly growing. Less information is available for possible impacts in the Northern Cape. Topic-related social-economic studies carried out in the Northern Cape in recent years were used extensively to put climate change predictions into a local context.

The Namakwa District is in the direct path of extreme impacts of climate change, and there is already strong evidence that there are major changes along the Namaqualand coast and in the Namaqualand and the area north of it stretching into the Namib. In this area the quiver trees (*Aloe dichotoma*) has been dying in recent years. Although there are healthy *kokerboom* forest in the Nieuwoudtville area, the further north one travels, the worse the conditions of these trees become with no evidence of seedlings, suggesting that the conditions are just too harsh for seeds to germinate and young trees to survive. The researchers also found that in those areas where the trees are surviving, they are growing on the higher mountain slopes. The trees are dying in the north because conditions are becoming hotter and drier in the desert, but they are thriving in the south where conditions are still favourable. It further appears as if the desert is creeping south and with it the *kokerboom*.

The Benguela Current runs along the Namaqualand coast. In recent years, conditions have changed significantly in the Benguela system. Part of the changes include historic low numbers of sardines in the traditional West Coast fishing grounds, while further south, in Mossel Bay, the sardine numbers were unusually high. This migration was followed by the Cape Gannet, which appears to have followed the fish south, while their traditional breeding grounds in Namibia are shrinking fast, while anchovy shoals and the rock lobster appear to be migrating eastward, beyond Cape Agulhas.

Many small-scale and share-crop farmers in the Nieuwoudtville area farm with rooibos tea. Four decades of climbing temperatures are also leaving a mark on traditional rooibos farming areas.

The climate change is complex and requires a collective and collaborative action. The Northern Cape government needs to:

- Develop change scenarios and models that look at such parameters as temperature, precipitation, extreme weather events, winds and humidity.
- Recognize regional (including cross-border) potential impacts of climate change.
- Develop a heightened focus on adaptation to climate change – it requires substantive investments in infrastructure to accomplish, for example, reducing water loss in distribution; effective monitoring of extreme weather; developing disaster preparation strategies; more efficient use of land, water and energy resources; and freeing up public funds for the use of protecting the most vulnerable social groups. It is important to move away from such possible ‘maladaptations’, such as building desalination plants in order to compensate for inadequate rainfall, which continue the cycle of producing ever-increasing quantities of greenhouse gas emissions. Instead, efforts should focus on innovative tools that will give top priority to energy conservation. All stakeholders, including households, community development agencies and NGOs should be included in adaptation planning.
- ‘Mainstream’ climate change into planning activities and implement institutional arrangements that support integration of climate change across sectors.
- Set goals and targets to address climate change, which are measurable, verifiable and reportable.
- Develop mechanism for adaptation to climate change.

- Ensure the integrated development plans (IDPs) give recognition to aspects of climate change and consider mainstreaming the issues.
- Ensure the social cohesion strategies are promoted and incorporated in the IDPs – Social cohesion strategies must ensure that marginalized groups such as migrants, the elderly, the disabled, women and children are effectively protected and integrated into social programmes.
- Ensure that planning process should include established communities and migrate communities.
- Enhance public participation systems to strengthen the interface between municipal representatives and migrants.
- Enhance early warning systems and emergency services to deal with climate change issues.
- Enhance capacity building in communities – information on climate change must be disseminated to the public.
- Access to water in the province is deteriorating – there is a need to reduce water demand through demand side management, and re-using and recycling water; and to put strict groundwater management systems in place with early warning mechanisms to report depleted groundwater reserves.
- Farming techniques require changes – Farmers, including small-scale and subsistence farmers, should be trained in desertification-prevention techniques to stop their loss of soil and soil quality as they continue ploughing and farming in an increasingly dry environment.
- A strategy to deal with displaced farmers and farm workers.
- Ensure that buildings, whether private or public, are designed better, not only to cope with climate change, but also a mitigation for reducing greenhouses gases.

3.3.6. DEPARTMENT OF WATER AFFAIRS

The Department provided the municipality with document such as the Namakwa Water & Sanitation Backlog Eradication Strategy and Total Bulk Projects Perspective (discussion document). These documents are available at the municipality.

3.3.7. DEPARTMENT COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS & TRADITIONAL AFFAIRS

NORTHERN CAPE PROVINCE: FUNDED PROJECTS 2010/12

MUNICIPALITY	TOWN	PROJECT DESCRIPTION		SUB APPROVED	PROGRAMME	RECTIFICATIO N 10/11	PLANNED SITES 10/11	SERVICES FOR 10/11	HOUSES FOR 10/11	MTEF 2010/11
NAMAKWA DISTRICT										756,000.00
		Individuals: Namakwa		5	Ind				9	252,000.00
		16 Days of Activism Campaign		3	Ind				3	3,776,866.80
KAMIESBERG	Kamiesberg	Klipfontein (New)	New	120	IRDP			0	60	1,888,433.40
		Lepelsfontein (New)	New	60	IRDP			0	30	6,294,778.00
NAMA KHOI	Matjieskloof	Matjieskloof	Running	200	IRDP			0	100	3,147,389.00
	Bergsig	Vaalwater (New)	New	200	IRDP			0	50	6,294,778.00
	Okiep	Okiep	New	350	IRDP		0		100	3,147,389.00
KHAI-MA	Pofadder	Pofadder	Running	100	PL				50	6,294,778.00
	Pella	Pella	Running	100	PL				50	3,250,000.00
KAROO-HOOGLAND	Onseepkans	Onseepkans	Running	184	PL				84	3,350,000.00
		Farm Housing	Running	25	Farm					780,000.00
RICHTERSVELD	Fraserburg	Fraserburg	Running	240	IRDP			225		5,625,000.00
	Port Nolloth	Lydia Links	Running	100	IRDP				50	3,350,000.00
	Sazimile	Sizamile	Running	100	IRDP				50	3,350,000.00
		Sub Total: Namakwa District				0	0	225	648	47,743,245.20

3.3.8. DEPARTMENT OF ENVIRONMENT AND NATURE CONSERVATION (DENC)

DRAFT ACTION PLAN FOR HANDS ON SUPPORT AND RESOURCES TO MUNICIPALITIES

DEPARTMENTAL OUTPUT	MUNICIPAL DISTRICT	PERFORMANCE INDICATOR	TARGET	BUDGET	RESPONSIBLE PROGRAMME	PROGRESS (INDICATE REDRESS WHEN NEEDED)
Northern Cape of the Environment Outlook developed and printed 31 March 201123.	All	Completion of planned phase implementation of the development of the NC State of the Environment Outlook.	Phase2-A completed b 31 March 2011.	R 300 000	2.1.2(01) Intergovernmental Planning and Coordination Support	
3 rd edition Northern Cape Environmental Implementation Plan gazette by 30 June 2012.	All	Development of the 3 rd edition Northern Cape Environmental Implementation Plan rolled out as planned	EIP Road show	-	2.1.2. (02) Intergovernmental Planning and Coordination Support	
External stakeholders capacitated on EIA requirements and processes	All	Number of capacity building workshops held for external stakeholders	5	-	4.1.1 (05) Impact Management	
		Number of stakeholder meetings related to EIA processes held	2	-	4.1.1 (05) Impact Management	
Provincial Air Quality has been monitored through the use of an emission inventory of all sources and dust monitors within the province have been used to monitoring particulates present in the ambient air within the province	All	Number of dust monitors used to monitor particulates present in the ambient air.	5	-	4.2.1 (02) Air Quality Management	

DEPARTMENTAL OUTPUT	MUNICIPAL DISTRICT	PERFORMANCE INDICATOR	TARGET	BUDGET	RESPONSIBLE PROGRAMME	PROGRESS (INDICATE REDRESS WHEN NEEDED)
Capacitated municipalities and relevant stakeholders on waste management issues and legislation	All	Number of road shows, workshops and forums held	10	-	4.4.1 (03) Pollution and Waste Management	
Supported selected waste projects in district municipalities in the form of financial, technical, monitoring awareness	All	Number of projects supported technically and monitored to promote waste minimization.	5	-	4.4.1 (07) Pollution and Waste Management	
Protected areas network expanded.	Pixley Ka Sema District, Siyanda District, Namakwa District	Percentage of development plans implemented	5 Nature Reserves (Doornkloof, Rolfontein, Goegap, Witsand, Oorlogskloof)	R 4 million (DEA)	5.2.1 (01) & (04)	
		The percentage of all provincial land under conservation (both private and public)				
Awareness on the National Program of Action (NPA) on Prevention of Pollution of marine and coastal environments from land based activities was raised.	Namakwa District	Total number of awareness workshops run in all Coastal Local Municipalities to make them aware of their roles and obligations in implementation the NPA	6	-	4.5.1 (03) Coastal Pollution Management	

DEPARTMENTAL OUTPUT	MUNICIPAL DISTRICT	PERFORMANCE INDICATOR	TARGET	BUDGET	RESPONSIBLE PROGRAMME	PROGRESS (INDICATE REDRESS WHEN NEEDED)
Emerging farmers and farm workers trained on CBNRM themes in all identified rural communities.	Siyanda District, Namakwa District, Pixley ka Seme District	Number of workshops conducted for emerging farmers and farm workers on CBNRM themes in all identified rural communities	4	-	6.1.1 (02) External Capacity Building and Support	
		Number of emerging farmers and farm workers trained on CBNRM themes in all identified rural communities.	80	-	6.1.1 (02) External Capacity Building and Support	
Existing CBNRM projects supported with technical advice through the Community Property Associations	Siyanda District, Namakwa District, Pixley ka Seme District	Number of existing CBNRM projects supported with technical advice	6	-	6.1.1 (02) External Capacity Building and Support	

4. PROJECTS

4.1 KPA1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PROJECT NO. MT01	: Skills Development for Namakwa District Municipality Personnel
PROJECT NO. MT02	: Implementing an Individual Performance Management System for Namakwa District Municipality
PROJECT NO. MT03	: Khâi-Ma Municipality – Education and Social Trust
PROJECT NO. MT04	: Area Base Plan

4.2 KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

PROJECT NO. BS01	: Repair of 33 houses (Hondekliptbay)
PROJECT NO. BS02	: Accreditation of Namakwa DM for Housing Delivery
PROJECT NO. BS03	: Development of Sport Facilities at Zwartkop
PROJECT NO. BS04	: Paving at NDM Head Office
PROJECT NO. BS05	: Development of Okiep Sport Facilities
PROJECT NO. BS06	: Bergsig/Vaalwater Multipurpose Centre
PROJECT NO. BS07	: Bergsig & Matjieskloof Development of Sport Facilities
PROJECT NO. BS08	: Lepelsfontein Multipurpose Centre
PROJECT NO. BS09	: Kamiesberg: Electrification of low cost houses
PROJECT NO. BS10	: Kamiesberg: Upgrading of electrical equipment
PROJECT NO. BS11	: Sutherland Upgrading of Waste Water Treatment Work
PROJECT NO. BS12	: Fraserburg: Water Reticulation Network
PROJECT NO. BS13	: Williston: Oxidation Ponds
PROJECT NO. BS14	: Hantam: Electrification
PROJECT NO. BS15	: Development of Spoegrivier Sport Facilities
PROJECT NO. BS16	: Pofadder/Onseepkans: Sewer System & Networks
PROJECT NO. BS17	: Pofadder Bulk Water Supply
PROJECT NO. BS18	: Feasibility Study: Repair of Nouriver Dike
PROJECT NO. BS19	: Khâi-Ma Municipality: Brick Making & Paving
PROJECT NO. BS20	: Khâi-Ma Municipality: Recreation Infrastructure
PROJECT NO. BS21	: Richtersveld: Mariculture Development
PROJECT NO. BS22	: Richtersveld: Waste Disposal Waste Site
PROJECT NO. BS23	: Richtersveld: Borehole Water Purification
PROJECT NO. BS24	: Richtersveld: Sizamile Sewerage & Sanitation
PROJECT NO. BS25	: Richtersveld: Improving Health Care Services
PROJECT NO. BS26	: Regravelling of Roads MR 316, MR 759, DR2250 and DR2944

4.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

PROJECT NO. LE01	: Executing the Performance Indicators (LED) for Vuna Award Purposes.
PROJECT NO. LE02	: Renewable Energy Cluster : The Development of a synergy between the energy resources within Namakwa region
PROJECT NO. LE03	: Mining and Mineral Processing Cluster : The development and transformation of the Mining sector with emphasis on: a One Stop Mining Centre, Satellite and Polishing Centre for semi – precious stones. The establishment of a feldspar/ mica milling facilities. The establishment of a copper mine beneficiation plants and mining procurement.
PROJECT NO. LE04	: ICT Sector Cluster : The development of the ICT sector with the emphasis

PROJECT NO. LE05	: on Central Database and Radio Telescopes of NASSA.
PROJECT NO. LE 06	: SMME Development Cluster : The development of a Management support system for Smme's with emphasis on regional organisations, including Seda. Bridging the gap between 2 nd Economy and 1 st economies, through funding women, youth and rural businesses
PROJECT NO. LE 07	: Transport Sector Cluster : The development of the Transport sector with emphasis on Harbour and Railway developments
PROJECT NO. LE 08	: Agriculture and Agro Processing Cluster : The development and transformation of the Agricultural sector with emphasis on Commercial Goat farming, Land care, CASP and Vaderlandspan Agricultural Development
PROJECT NO. LE 09	: Manufacturing Cluster : The Development of manufacturing sector with emphasis on secondary industries on WFW project
PROJECT NO. LE 10	: Fishing and Mariculture Cluster – The development of a Mariculture Park
PROJECT NO. LE 11	: Institutional Capacity Building Cluster DEAT Responsibility Programme with Emphasis on Training, Capacity building of LED Officials in Bio diversity, LED Learnerships
PROJECT NO. LE 12	: Job Creation EPWP Cluster : NDM Council contribution towards B-Municipalities. EPWP Principles
PROJECT NO. LE 13	: Tourism and Environment Cluster : Working for Water
PROJECT NO. LE 14	: Tourism and Environment Cluster : Access Permits Coastlines Greening Namakwa, Skeppies Fund for Conservation Projects Tourism Infrastructure Development – Tourism Hub, Upgrading /Developing and Marketing of Tourism Attraction Sites, Including the World Heritage
PROJECT NO. LE 15	: Tourism and Environment Cluster : Lower Orange River Development Programme, Twinning Agreement between Namakwa and Namibia, Cape to Namibia Tourism Route Project and Road Signage's ,Development of Trans Frontier Conservation Areas (TFCA), Cleanest Town Competition
PROJECT NO. LE 16	: Tourism and Environment Cluster : Leap – Living
PROJECT NO. LE17	: Tourism and Environment - Soccer 2010 : The development of a PVA and CVA's
	: Khâi-Ma Municipality: Poverty Alleviation & Small Enterprise Development

4.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

PROJECT NO. FV01	: Clean Audit
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4.5 KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT NO. GP01	: Education on safe sanitation and waste management in NDM area.
PROJECT NO. GP02	: Educate communities in the prevention and treatment of communicable diseases
PROJECT NO. GP03	: Education on personal health and hygiene in Namakwa District Municipal Area
PROJECT NO. GP04	: Education and evaluation in food safety
PROJECT NO. GP05	: Water quality monitoring at Water Service Authorities in Namakwa
PROJECT NO. GP06	: 2010 FIFA World Cup Soccer
PROJECT NO. GP07	: Upgrading of Fire Fighting Services in Namakwa District Municipal Area
PROJECT NO. GP08	: Upgrading of Radio Communication Network
PROJECT NO. GP09	: Establishment of policies of various target groups
PROJECT NO. GP10	: Establishment of MRM Structure
PROJECT NO. GP11	: Mathematics Olympiad

KPA 1:

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PROJECT NR. MT01: SKILLS DEVELOPMENT FOR NAMAKWA DISTRICT MUNICIPALITY PERSONNEL														
OBJECTIVE: To implement training as planned in the WSP	PERFORMANCE INDICATORS: Ensure that training are conducted as planned		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES				
			Women						X					
			Youth						X					
OUTPUT: Skills development	TARGETS: Namakwa DM personnel	LOCATION: Springbok, Calvinia, Williston & Fraserburg	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
Skills Audit	SDF & HR Staff										X			
Budget	SDF & HR Staff										X			
Report on previous WSP	SDF & HR Staff													X
Complete WSP	SDF & HR Staff													X
Implementation of WSP	SDF & HR Staff		X	X	X	X	X	X	X	X	X	X	X	X
Report on current implementation	SDF & HR Staff							X						X
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS				
R ??		NDM Budget & LGSETA		2010/2011										
TOTAL R ?														

PROJECT NR. MT02: IMPLEMENTING AN INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM FOR NAMAKWA DISTRICT MUNICIPALITY														
OBJECTIVE: To implement an Individual Performance Management System	PERFORMANCE INDICATORS: Implementation of the system by June 2011		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES				
			Women							X				
			Youth							X				
OUTPUT: Individual Performance Management	TARGETS: Namakwa DM personnel	LOCATION: Springbok, Calvinia, Williston & Fraserburg	Disable							X				
			Poverty Relief							X				
			Economic (local)							X				
			Environment							X				
			Disaster management							X				
			HIV/AIDS							X				
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
Draft concept policy	HR Staff		X											
Approval of iPMS	Council and LLF		X											
Workshop/info session with staff	HR Staff and task team		X											
Implementation of iPMS	HR Staff and task team		X	X	X	X	X	X	X	X	X	X	X	X
Monitoring of implementation	HR Staff and task team		X	X	X	X	X	X	X	X	X	X	X	X
Reporting on implementation	HR Staff													X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS				
R	NDM Operational Budget		2010/2011											
TOTAL														

PROJECT NR. MT03: KHAI MA MUNICIPALITY – EDUCATION AND SOCIAL TRUST														
OBJECTIVE: 1. Establishing a Education & Social Bursary Trust 2. Provinding financial assistance to learners & students from Khai Ma	PERFORMANCE INDICATORS: Ensure Trust is registered Ensure trustees are elected Ensure an administrator is appointed Ensure financial assist is provided in 2010.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Ensure that disadvantaged learners and students from within the Khai Ma municipal area are granted financial assistance for schooling at primary/secondary school level and students to study mining, agriculture and local gov related disciplines at university or universities of technology	TARGETS: Khai Ma Municipal area learners and students	LOCATION: Pofadder, Onseepkans, Pella, Witbank, Klein Pella and Aggeneys	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
Appointment of administrator	SLP & Khai Ma									X				
Select qualifying learners/students	Trustees										X			
Allocate & manage financial assistance	Administrator		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R6.500,000	Black Mountain & NDM		2010 - 2013						R2,000					
TOTAL	R 6,502,000													

PROJECT NR. MT04: AREA BASED PLAN														
OBJECTIVE: To develop a Area Based Plan for Namakwa	PERFORMANCE INDICATORS: The compilation of a Area Based Plan for Namakwa before June 2010.		ASSOCIATED PROGRAMMES								EMPLOYMENT OPPORTUNITIES			
			Women											
			Youth											
OUTPUT: Final Product: <ul style="list-style-type: none">An ABP report that its first chapter is a synthesis of land needs/demands, strategies, and actions at district level.A chapter on each local municipality reflecting the deliverables at each phaseRelevant maps and GIS data in Arch View	TARGETS: Namakwa DM	LOCATION: Namakwa and its 6 local municipalities	Disable											
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Inception Report	Umsebe Development Planners and sub-consultants		X	X	X								X	X
2. Phase 1: Status Quo	Umsebe Development Planners and sub-consultants		X	X	X								X	X
3. Phase 2: Vision, Strategy formulation and conceptualisation of focus areas	Umsebe Development Planners and sub-consultants		X	X	X								X	X
4. Phase 3: Define focus areas and identify projects	Umsebe Development Planners and sub-consultants		X	X	X								X	X
5. Phase 4: Integration	Umsebe Development Planners and sub-consultants		X	X	X								X	X
6. Phase 5: Approval	Umsebe Development Planners and sub-consultants		X	X	X								X	X
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)					RUNNING COSTS					
R 751 944.00														
TOTAL R751 944.00														

KPA 2:

BASIC SERVICE DELIVERY AND INFRASTRUCTURE

PROJECT NO. BS 01: REPAIR OF 33 HOUSES (HONDEKLIP BAY)															
OBJECTIVE : To repair 33 houses with defects to ensure that houses are in an acceptable standard	PERFORMANCE INDICATORS: The rectification of 33 houses in Hondeklip Bay before June 2010.		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES					
			Women							X	Yes (temporary)				
			Youth							X	Yes (temporary)				
OUTPUT 33 repaired houses to an acceptable living standard.	TARGETS 33 families in Hondeklip Bay	LOCATION Kamiesberg Municipality (Hondeklip Bay)	Disable							X	Yes (temporary)				
			Poverty Relief							X					
			Economic (local)							X					
			Environment							X					
			Disaster management							X					
			HIV/AIDS							X					
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2010/2011)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1.Construction	Contractor										X	X	X	X	
2. Monitoring/Reporting	Consultant/NDM										X	X	X	X	
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS					
R 1 883 554- 90	COGHSTA		2010							Budget Residence.					
TOTAL; R 1 883 554- 90															

PROJECT NO: BS 02: ACCREDITATION OF NAMAKWA DM FOR HOUSING DELIVERY														
OBJECTIVE: To obtain accreditation for NDM.	PERFORMANCE INDICATORS: Accreditation for the NDM before June 2011.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: 1.Fully functional housing unit	TARGETS: NDM	LOCATION: Namakwa District Region	Disable											
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.Secure funding	NDM		X	X										
2.Approve organogram	Council		C	O	M	P	L	E	T	E	D			
3.Appoint personnel	Council		D	E	P	E	N	D	S		O	N		
			A	V	A	I	L	A	B	I	L	I	T	Y
			O	F		F	U	N	D	S				
FINANCIAL ASPECTS														
COSTS:		SOURCE:		PROBABILITY (YEAR)						RUNNING COSTS				
R650,000.00		Department of Housing		2010/2011						NDM Operational/DBSA				
TOTAL:		R650,000.00												

PROJECT NR. BS 03: DEVELOPMENT OF SPORT FACILITIES AT ZWARTKOP														
OBJECTIVE: To provide basic sport and recreational facilities for Zwartkop community.	PERFORMANCE INDICATORS: Erection and completion of sport facilities according to approved specifications by June 2011.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						Yes(Temporary)					
OUTPUT: Completed sport facilities	TARGETS: Local community of Zwartkop	LOCATION: Zwartkop (DMA)	Youth						Yes (Temporary/Permanent)					
			Disable						Yes (Temporary)					
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.Land identification/Town Planning	NDM/PIMS/Zwartkop Community		X	X	X	X	X	X						
2.Establishment of steering committee	NDM		C	O	M	P	L	E	T	E	D			
3.Appointment of Consulting Engineer	NDM								X	X	X			
4.Environmental impact Assessment	NDM									X	X	X		
5.Construction	Contractor		J	U	L	Y	+	2	0	1	1			
6.Monitoring/Reporting	NDM/SERVICE PROVIDER		J	U	L	Y	+	2	0	1	1			
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R1 622 425.20	National Lottery		2010/2011						NDM operational budget					
TOTAL	R1 622 425.20													

PROJECT NO. BS 04: PAVING AT NDM HEAD OFFICE														
OBJECTIVE: Paving of 400m ² gravel at NDM Head Office.	PERFORMANCE INDICATORS: Completion of paving according to specifications before December 2010.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Completed paved area identified.	TARGETS: NDM Head Office	LOCATION: NDM Head Office Springbok.	Disable											
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.Identify area to be paved	NDM Project Department.		C	O	M	P	L	E	T	E	D			
2.Completion of design & Drawings	NDM		X											
3.Tendering and Procurement	NDM		X	X	X									
4.Appointment of contractor	NDM				X									
5.Construction	Contractor				X	X	X	X	X	X				
6.Monitoring/Reporting	NDM/Consultant													
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS				
R 350,000.00		NDM		2010/2011						NDM Operational budget				
TOTAL R 350,000.00														

PROJECT NO. BS 05: DEVELOPMENT OF OKIEP SPORT FACILITIES															
<u>OBJECTIVE:</u> Development of sport facilities in Okiep	<u>PERFORMANCE INDICATORS:</u> Completion of sport facilities by June 2011		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						X	Yes (Temporary)					
			Youth						X	Yes (Temporary)					
<u>OUTPUT</u> Adequate Sport Facilities	<u>TARGETS</u> Local Community of Okiep	<u>LOCATION</u> Okiep	Disable						X	Yes (Temporary)					
			Poverty Relief						X						
			Economic (local)						X						
			Environment						X						
			Disaster management						X						
			HIV/AIDS						X						
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2010/2011)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1. Construction			X	X	X	X	X	X	X	X	X	X	X	X	
2. Monitoring/Reporting				X	X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS						
R1 300 000,00	MIG		2010/2011						Nama Khoi operational budget.						
TOTAL	R 1 300 000,00														

PROJECT NO. BS 06: BERGSIG/VAALWATER MULTIPURPOSE CENTRE															
OBJECTIVE: To provide a Centre for recreation for the community	PERFORMANCE INDICATORS: To complete phase 1 before December 2010.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						X	Yes(Temporary)					
			Youth						X	Yes(Temporary)					
OUTPUT A New Community Centre	TARGETS Poor community of Bergsig	LOCATION Nama khoi Municipality (Bergsig)	Disable						X	Yes(Temporary)					
			Poverty Relief						X						
			Economic (local)						X						
			Environment						X						
			Disaster management						X						
			HIV/AIDS						X						
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2010/2011)												
			J	A	S	O	N	D	J	F	M	A	M	J	
Construction	Contractor		X	X	X	X	X	X							
Monitoring/Reporting	NDM/Consultant/Nama Khoi		X	X	X	X	X	X							
FINANCIAL ASPECTS															
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R750,000,00		NDM Need =/- R300 000 to complete Phase 1		2010 (phase 1 whith additional funds)						Nama Khoi operational budget.					
TOTAL R 750,000.00															

PROJECT NO. BS 07: BERGSIG AND MATJIESKLOOF DEVELOPMENT OF SPORT FACILITIES															
OBJECTIVE: To upgrade basic sport recreation facilities.	PERFORMANCE INDICATORS: To complete upgrading before June 2010.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						X	Yes (Temporary)					
			Youth						X	Yes (Temporary)					
OUTPUT Adequate Sport Facilities	TARGETS Local Communities of Bergsig and Matjieskloof	LOCATION Bergsig and Matjieskloof	Disable						X	Yes (Temporary)					
			Poverty Relief						X						
			Economic (local)						X						
			Environment						X						
			Disaster management						X						
			HIV/AIDS						X						
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (200/2010)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1. Construction	Nama Khoi Municipality							X	X	X	X	X	X	X	
2.. Monitoring/Reporting	NDM/Nama Khoi Municipality							X	X	X	X	X	X	X	
FINANCIAL ASPECTS															
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R1,000,000,00		NDM		2010						Nama Khoi operational budget.					
TOTAL R 1,000,000,00															

PROJECT NR. BS08: LEPELSFONTEIN MULTIPURPOSE CENTRE														
OBJECTIVE: Provide basic community facilities for the community of Lepelsfontein	PERFORMANCE INDICATORS: Erection and completion of multipurpose centre according to the approved specifications before June 2010		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						Yes(temporary)					
			Youth						Yes(temporary)					
OUTPUT: New community centre	TARGETS: Local community of Lepelsfontein	LOCATION: Kamiesberg Municipality (Lepelsfontein)	Disable						Yes(temporary)					
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2009/2010)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.Construction	Contractor								X	X	X	X	X	X
2.Monitoring/Reporting	Kamiesberg/Consultant/NDM								X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS				
R1,600,000.00		MIG/NDM		2009/2010						Kamiesberg - Operational Budget				
TOTAL		R1,600,000.00												

PROJECT NR. BS09: KAMIESKROON: ELECTRIFICATION OF LOW COST HOUSES														
OBJECTIVE: To provide 30 low cost houses with electricity.	PERFORMANCE INDICATORS: To provide houses with electricity before March 2010.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						Yes(temporary)					
			Youth						Yes(temporary)					
OUTPUT: Electrified low cost houses	TARGETS: Poor community of Kamieskroon	LOCATION: Kamieskroon (kamiesberg)	Disable						Yes(temporary)					
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2009/2010)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.Construction	Contractor								X	X				
2.Monitoring/Reporting	Kamiesberg/Consultant/NDM								X	X				
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R250,000.00	MIG/NDM		2010						Kamiesberg - Operational Budget					
TOTAL	R250,000.00													

PROJECT NR. BS10: KAMIESBERG: UPGRADING OF ELECTRICAL EQUIPMENT														
OBJECTIVE: To upgrade electrical equipment in Kamiesberg.	PERFORMANCE INDICATORS: To complete upgrading before June 2010.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: Upgraded electrical equipment to comply with legislation	TARGETS: Communities in Kamiesberg Municipal Area.	LOCATION: Kamiesberg Municipality Area.	Disable											
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2009/2010)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Supply electrical equipment	Kamiesberg Municipality							X	X	X	X			
2. Construction and installation	Kamiesberg								X	X	X	X	X	X
3. Monitoring and Reporting	Kamiesberg /NDM							X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 250,000.00	MIG/NDM		2010						Kamiesberg - Operational Budget					
TOTAL	R 250,000.00													

PROJECT NR. BS11: SUTHERLAND: UPGRADING OF WASTE WATER TREATMENT WORKS

OBJECTIVE: To upgrade existing wastewater treatment works to an acceptable effective standard.	PERFORMANCE INDICATORS: Completion of upgrading according to Engineers specifications before October 2010.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women							5					
			Youth							10					
			Disable							3					
			Poverty Relief												
			Economic (local)												
			Environment												
			Disaster management												
HIV/AIDS															
OUTPUT: Completed, upgraded wastewater treatment works,	TARGETS: Community of Sutherland	LOCATION: Sutherland - Karoo-Hoogland Municipality	TIMEFRAMES (2009/2010)												
			J	A	S	O	N	D	J	F	M	A	M	J	
			COMPLETED												
			COMPLETED												
			COMPLETED												
									X	X	X	X	X	X	
									X	X	X	X	X	X	
FINANCIAL ASPECTS															
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 2,630,254,000.00		MIG and own funds		2010/2011 R 500,000,00/ R 1,790,845.00						Karoo-Hoogland Operational Budget					
TOTAL		R6,790,845.00													

PROJECT NR. BS12: FRASERBURG: WATER RETICULATION NETWORK														
OBJECTIVE: To improve service delivery in the supply of portable water.	PERFORMANCE INDICATORS: To complete the water network before April 2011		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						Yes(temporary)					
			Youth						Yes(temporary)					
OUTPUT: Rehabilitated water network	TARGETS: Community of Fraserburg	LOCATION: Fraserburg (Karoo-Hoogland)	Disable						Yes(temporary)					
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2010/11)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. TOR & Tender Procedures	Karoo-Hoogland Municipality/Consultant		X	X	X									
1.2. Appointment Contractor	Karoo-Hoogland Municipality/Consultant				X									
1.3. Construction	Contractor					X	X	X	X	X	X			
1.4. Monitoring/Reporting	Kamiesberg/Consultant/NDM								X	X	X	X		
FINANCIAL ASPECTS														
COSTS		SOURCE	PROBABILITY (YEAR)						RUNNING COSTS					
R 6,357,700.00		MIG	2010/2011						Karoo-Hoogland - Operational Budget					
TOTAL		R 6,357 700.00												

PROJECT NR. BS13: WILLISTON: OXIDATION PONDS													
OBJECTIVE: To upgrade the existing oxidation pond to an acceptable, effective standard.	PERFORMANCE INDICATORS: Erection and completion of Ponds to the approved specifications before June 2010		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES				
			Women						Yes(temporary)				
			Youth						Yes(temporary)				
OUTPUT: Completed, upgraded oxidation pond	TARGETS: Community of Williston	LOCATION: Williston (Karoo-Hoogland Municipality))	Disable						Yes(temporary)				
			Poverty Relief										
			Economic (local)										
			Environment										
			Disaster management										
			HIV/AIDS										
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2009/2010)										
			J	A	S	O	N	D	J	F	M	A	M
1.5. EIA Process	Enviro Africa		COMPLETED – ROD issue										
1.6. TOR & Tender Procedure	Engineers		COMPLETED										
1.7. Approval	Karoo-Hoogland		COMPLETED										
1.8. Construction	Contractor												
1.5.Monitoring/Reporting	Karoo-Hoogland/Engineers								X	X	X	X	X
FINANCIAL ASPECTS													
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS				
R 6,891,300.00	MIG/NDM		2009/2010						Karoo-Hoogland - Operational Budget				
TOTAL	R 6,607,972.00												

PROJECT NR. BS14: HANTAM ELECTRIFICATION														
OBJECTIVE: To upgrade the existing electrical medium voltage networks to increase capacity.	PERFORMANCE INDICATORS: To complete upgrading by June 2010.		ASSOCIATED PROGRAMMES					EMPLOYMENT OPPORTUNITIES						
			Women						Yes(temporary)					
			Youth						Yes(temporary)					
OUTPUT: Upgraded electricity bulk supply to increase capacity by 70%	TARGETS: Calvinia Community	LOCATION: Calvinia (Hantam Municipality)	Disable						Yes(temporary)					
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2009/2010)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Construction								X	X	X	X	X	X	X
2. Monitoring/Reporting									X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)					RUNNING COSTS					
R 1,500,000.00		NDM		2009/2010					Hantam- Operational Budget					
TOTAL		R 1,500,000.00												

PROJECT NO. BS15: DEVELOPMENT OF SPOEGRIVIER SPORT FACILITIES														
OBJECTIVE: To provide basic sport & recreation facilities for Spoegrivier Community	PERFORMANCE INDICATORS: Development of sport facilities according to business plan before December 2010.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Developed sport facilities.	TARGETS: Local communities in the surrounding villages of the Kamiesberg Municipality.	LOCATION: Kamiesberg Municipality (Spoegrivier)	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1. Environmental Impact Aessment (EIA)	NDM		COMPLETED											
1.2. Establishment of Project Steering committee	NDM/Kamiesberg Municipality		COMPLETED											
1.3. Procurement	NDM/Kamiesberg Municipality		COMPLETED											
1.4. Construction	Contractor/Engineer		x	x	x	x	x	x						
1.5. Monitoring/Reporting	NDM/Kamiesberg Municipality/Consulting Engineer		x	x	x	x	x	x	x					
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 500 000.00	National Lottery		2010						Kamiesberg - Operational costs					
TOTAL	R 500 000.00													

PROJECT NO. BS16: POFADDER/ONSEEPKANS: SEWER SYSTEM & NETWORKS														
OBJECTIVE: To improve and upgrade the existing sewerage system in Pofadder and Onseepkans.	PERFORMANCE INDICATORS: Completion of the sewerage system upgrading before June 2012.		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES				
			Women							X				
			Youth							X				
OUTPUT: Completed, upgraded sewer network.	TARGETS: Pofadder and Onseepkans community	LOCATION: Pofadder and Onseepkans (Khâi-Ma)	Disable							X				
			Poverty Relief							X				
			Economic (local)							X				
			Environment							X				
			Disaster management											
			HIV/AIDS							X				
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2011/2012)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 TOR & Tender Procedure	Khâi-Ma Municipality / Engineers		X	X										
1.2 Appointment	Khâi-Ma Municipality				X									
1.3 Construction	Contractor					X	X	X	X	X	X	X	X	X
1.4 Monitoring	Khâi-Ma Municipality / Engineers					X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS				
R 873 331.00	MIG		2010/2011							Operational budget				
TOTAL R 873 331.00														

PROJECT NO. BS17: POFADDER BULK WATER SUPPLY															
OBJECTIVE: To improve the continuous water supply to Pofadder.	PERFORMANCE INDICATORS: The completion of bulk water network according to the business plan before June 2011.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						X	Yes (temporary)					
			Youth						X	Yes (temporary)					
OUTPUT: 1. Completed upgraded bulk water supply network.	TARGETS: 1. Pofadder community	LOCATION: 1. Pofadder (Khâi-Ma)	Disable						X	Yes (temporary)					
			Poverty Relief						X						
			Economic (local)						X						
			Environment						X						
			Disaster management												
			HIV/AIDS						X						
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1.1. Appoint Contractor	Khai-Ma/Consultant		X												
1.2. Construction	Contractor			X	X	X	X	X	X	X	X	X			
1.5. Monitoring/Reporting	Kha Khâi-Ma/Consultant						X	X	X	X	X	X			
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS						
R 6,840,000.00	MIG		2010/2011						Operational budget						
TOTAL	R 6,840,000.00														

PROJECT NO. BS18: FEASIBILITY STUDY: REPAIR OF NOURIVIER DIKE														
OBJECTIVE: To compile a feasibility study to determine the cost and technical implications of the repair of the Nourivier dike.	PERFORMANCE INDICATORS: To complete feasibility study by June 2011.		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES				
			Women							X				
			Youth							X				
OUTPUT: 1. Repaired and upgraded dam	TARGETS: 1. Nourivier community and surrounding communities	LOCATION: Nourivier (Kamiesberg Municipality)	Disable							X				
			Poverty Relief							X				
			Economic (local)							X				
			Environment							X				
			Disaster management							X				
			HIV/AIDS							X				
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Consult role players/Tender documentation	Kamiesberg Municipality/NDM		X	X	X									
1.2 Procurement process	NDM					X	X							
1.3 Conduct feasibility study	Service Provider							X	X	X	X	X	X	X
1.4 Monitoring & Reporting	Kamiesberg Municipality / NDM/Dept Water Affairs		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS				
R 80 000.00	NDM		2010/11							Normal				
TOTAL	R 80 000.00													

PROJECT NR. BS19: KHAI MA MUNICIPALITY – BRICK MAKING AND PAVING														
OBJECTIVE: 1.Establishing a sustainable Brick making entity 2.Paving works in the Khai Ma towns	PERFORMANCE INDICATORS: Ensure that entity is established Ensure training and mentoring Ensure sustainability of business entity Endure paving is done where identified		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Job creation, small business development and infrastructure creation	TARGETS: Khai Ma Municipality unemployed	LOCATION: Pofadder, Onseepkans, Pella and Witbank	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
Remove/evict site occupants	Khai Ma Municipality									X	X			
Ensure proper business plan & Budget	SLP, Khai Ma & BM										X			
Fence and repair work site	SLP, Khai Ma										X			
Identify site, deliver and mount brick machine on site	SLP, Khai Ma & BM									X	X	X		
Recruit & Appoint employees	SLP, Khai Ma & BM									X	X			
Commence and manage work and start paving & feedback to Mayor/Council	SLP, Khai Ma & BM		X	X	X	X	X	X	X			X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R6,400,000	Black Mountain & NDM		2010-2013						R20,000					
TOTAL	R6,420,000													

PROJECT NR. BS20: KHAI MA MUNICIPALITY – RECREATION INFRASTRUCTURE														
OBJECTIVE: Erect activity play parks for children	PERFORMANCE INDICATORS: Build fully equipped activity parks for children		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Build ten (10) fully equipped activity play parks for children in Onseepkans, Witbank, Pella and Pofadder	TARGETS: Khai Ma Municipal area	LOCATION: Pofadder, Onseepkans, Pella, Witbank	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
Develop plans	BM & KHAI MA						X	X	X	X	X			
Purchase equipment for park	BM										X			
Purchase material and build Parks	BM							X	X	X	X	X		
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R1, 200,000	Black Mountain		2010 - 2013						R1,200					
TOTAL	R1,201,200													

PROJECT NR. BS21: RICHTERSVELD MUNICIPALITY – MARICULTURE DEVELOPMENT														
OBJECTIVE: Upgrading and extension of fishing facilities, including a landing facility A processing facility A selling and tourism space	PERFORMANCE INDICATORS: Upgrade and extend the fishing facility (factory and Jetty) Build a processing facility Build a selling and tourism space		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Upgrade and extend the current fishing facility and build a landing facility. Also build a processing facility where fish can be cleaned and build a market place for the selling of fisheries and tourist attraction	TARGETS: Porth Nolloth	LOCATION: Factory & Jetty Nollotville	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
Clarify the contractual issues (factory)	Richtersveld Municipality									X	X	X		
Develop a business plan for upgrade	BVI									X	X			
Develop a business plan for landing strip	BVI									X	X			
Develop business plan for market place	BVI									X	X			
Develop business plan for processing	BVI									X	X			
Implement business plans	SLP, Richtersveld											X	X	
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 2,250,000	DE BEERS & NDM		2010 - 2012						R5,000					
TOTAL	R 2,255,000													

PROJECT NR. BS22: RICHTERSVELD MUNICIPALITY – WASTE DISPOSAL WASTE SITE														
OBJECTIVE: Waste Disposal Facility	PERFORMANCE INDICATORS: Fence the Waste Disposal Site Sub divide the site and waste Manage the site		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Upgrading of the Port Nolloth Waste Site to meet permit requirements	TARGETS: Porth Nolloth	LOCATION: Port Nolloth	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
Develop a business plan	BVI										X			
Appoint workers to fence the site	SLP, RICHTERSVELD & DE BEERS											X		
Appoint workers to sub divide waste site	SLP, RICHTERSVELD & DE BEERS											X		
Source management skills from De Beers	SLP, RICHTERSVELD & DE BEERS									X	X	X		
Manage waste disposal site	RICHTERSVELD		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R1,000,000	DE BEERS MARINE & NDM		2010 - 2012						R 1,200					
TOTAL	R 1,001,200													

PROJECT NR. BS23: RICHTERSVELD MUNICIPALITY – BOREHOLE WATER PURIFICATION														
<u>OBJECTIVE:</u> A desalination plant and water infrastructure improvement mainly at 8 myl	<u>PERFORMANCE INDICATORS:</u> Erect a desalination at 8 myl Improve infrastructure at bore hole Improve water quality supplied		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
<u>OUTPUT:</u> Improve the water quality supplied to Port Nolloth	<u>TARGETS:</u> Porth Nolloth	<u>LOCATION:</u> Port Nolloth	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
Develop a business plan	BVI										X			
Appoint contractors to erect plant and	SLP & RICHTERSVELD											X		
Associated infrastructure														
Manage 8 myl	RICHTERSVELD		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R3,500,000	DE BEERS MARINE & NDM		2010 - 2012						R1,200					
TOTAL	R 3,501,200													

PROJECT NR. BS24: RICHTERSVELD MUNICIPALITY – SIZAMILE SEWERAGE AND SANITATION														
OBJECTIVE: Upgrading of the Sizamile Sewerage and Sanitation System	PERFORMANCE INDICATORS: Proper functioning sewerage and sanitation system		ASSOCIATED PROGRAMMES								EMPLOYMENT OPPORTUNITIES			
			Women								X			
			Youth								X			
OUTPUT: Improve the water quality supplied to Port Nolloth	TARGETS: Porth Nolloth	LOCATION: Sizamile	Disable								X			
			Poverty Relief								X			
			Economic (local)								X			
			Environment								X			
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
Implementation plan	BVI											X		
Provide specs to De Beers to look at the Possibility of buying machinery from them	BVI										X	X		
Appoint contractor	SLP & KHAI MA											X		
Start and complete upgrading	SLP & KHAI MA											X	X	
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)								RUNNING COSTS			
R600,000	DE BEERS MARINE & NDM		2010 - 2012								R1,200			
TOTAL	R 601,200													

PROJECT NR. BS25: RICHTERSVELD MUNICIPALITY – IMPROVING HEALTH CARE SERVICES														
OBJECTIVE: Assist to improve health care services in the Richtersveld Municipality	PERFORMANCE INDICATORS: Train unemployed youth and women Pay trainees to assist in community health work		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Providing health and related training and resources	TARGETS: Port Nolloth	LOCATION: Port Nolloth	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS											
			TIMEFRAMES (2010/2011)											
ACTIVITIES	RESPONSIBILITY		J	A	S	O	N	D	J	F	M	A	M	J
Engage health staff for assistance	Richtersveld Municipality									X				
Recruitment & selection of trainees	Richtersveld Municipality									X	X			
Commence community programmes	Trainees										X			
FINANCIAL ASPECTS														
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS				
R100,000		DE BEERS MARINE & NDM		2010 - 2012						R1,200				
TOTAL		R 101,200												

PROJECT NO. BS 26: REGRAVELLING OF ROADS MR 316, MR 759, DR2250 and DR 2944														
OBJECTIVE: Regravelling of roads to ensure better roads thus to reduce maintenance cost, vehicle cost and the safety for road users	PERFORMANCE INDICATORS: Regravelling of roads before June 2010		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT 1. The regravelling of road for better road use by road users	TARGETS Communities, farmers, tourists	LOCATION NDM Area	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2009/10)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Project Identification	NDM							x						
1.2 Need analysis	NDM							x						
1.3 Request of quotations/tenders	NDM									x				
1.4 Evaluation of quotations/tenders	NDM										x			
1.5 Site establishment	NDM											x		
1.6 Execution of work	NDM											x	x	x
1.7 Monitoring and evaluation	NDM											x	x	x
1.8 Close down report	NDM													x
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
To be determined	Dept. Of Roads and Public Works		2009/2010											

KPA 3:

LOCAL ECONOMIC DEVELOPMENT

PROJECT NO. LE01: PERFORMANCE INDICATORS (LED) FOR VUNA AWARD PURPOSES FOR NAMAKWA DISTRICT

OBJECTIVE: To ensure overall economic development to fulfil the KPA3 Performance Indicators of the NDM to such an extent to score maximum points for the VUNA Awards Competition by doing research on activities and attending 4 workshops in this regard before June 2011 at Provincial District level	PERFORMANCE INDICATORS: Maximum points scored in KPA 3 on the Performance Indicators of COGTA as per activity/Indicator list for the financial year 2010/2011 through reporting by LM's and District at Quaterly District and provincial LED Forum meetings		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES				
			Women							X				
			Youth							X				
OUTPUT: NDM as winners of the Vuna Award Competition for the financial year 2009/2010	TARGETS: Key Performance Indicators of the COGTA	LOCATION: Namakwa District	Disable							X				
			Poverty Relief							X				
			Economic (local)							X				
			Environment							X				
			Disaster management							X				
										X				
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Attending four District LED Forum meeting and reporting on the following: 1.1. Percentage of Districts with a LED Strategy score of 3	NDM and 6 Local municipalities the COGTA (lead), the DTI (support)		X				X				X			
1.2. Number of external economic experts deployed to municipalities	the COGTA (lead), the DTI (support)													
1.3. Number of new formal enterprises and cooperatives established in the municipal area of jurisdiction	the COGTA (lead), the DTI (support)													
1.4. Number of permanent employment opportunities created through the (EPWP)	the COGTA (lead), the DTI (support)													
1.5. Number of Public Private Partnerships established to promote LED	the DTI (lead), the COGTA (support) the dti (lead), the COGTA (support)													
1.7. Investment amount in Rands leveraged from PPPs by the municipality	Municipality (lead), the dti and COGTA (support)													

ACTIVITIES	RESPONSIBILITY	TIMEFRAMES											
		J	A	S	O	N	D	J	F	M	A	M	J
1.9. Percentage of municipal areas with SMME support programmes (SEDA, NGOs etc)	the dti (lead), the COGTA (support)												
1.10. Percentage of municipalities with a functional LED stakeholder forum	the COGTA (lead), the dti (support)												
1.11. Percentage of capital and operating budget used for the procurement of goods and services by Smme	DMs (lead), the COGTA, the dti and NT (support)												
1.12. Percentage of municipalities with a completed Nodal Investment Atlas	the COGTA (lead), the dti (support)												
1.13. Number of municipalities with a LED Strategy linked to governance policies	the COGTA (lead), the dti (support)												
1.14. Percentage of nodal municipalities that have deployed LED support	the COGTA (lead), the dti (support)												
1.15. Number of municipalities aware of their competitive advantage	the COGTA												
1.16. Number of municipalities with Plans for stimulating the second economy score of 2.	the COGTA												
1.17. Local Economic Development budget per municipality													
2. Attending four Provincial LED Forum meeting and reporting on the above	NDM		X			X			X			X	
FINANCIAL ASPECTS													
COSTS	SOURCE	PROBABILITY (YEAR)						RUNNING COSTS					
R10,000	NDM	2010 - 2011						Operational budget					
TOTAL R10,000													

PROJECT NO. LE02: RENEWABLE ENERGY SECTOR: THE DEVELOPMENT OF A SYNERGY BETWEEN THE ENERGY RESOURCES WITHIN NAMAKWA REGION.																	
OBJECTIVE: To ensure the participation of the NDM in the development of a synergy between wind energy, natural gas, solar, bio-fuel and wave energy so that the energy sector can enhance competitive and comparative advantage of the Namakwa region.	PERFORMANCE INDICATORS: Facilitation of quarterly LED Forum meetings with stakeholders/future partners in wind (TPE), solar, wave and natural gas (Forest International) in order to exchange information before June 2011		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES								
			Women														
			Youth														
OUTPUT: <ul style="list-style-type: none">Wind farms with capacity to generate 200 mega watt energy within 3 MunicipalitiesA Plant for gas exploitationMOU with investors on biomass, waste recycling, wave, hydro and solar energy to start within Namakwa regionMinutes of LED Forum meetings	TARGETS: Renewable energy resources like natural gas, wind, bio-fuel, waves, solar, hydro and waste recycling	LOCATION: Nama khoi Richtersveld Karoo-Hoogland Kamiesberg Khai-Ma and other parts of the NDM as a whole	Disable														
			Poverty Relief														
			Economic (local)						X								
			Environment						X								
			Disaster management						X								
			HIV/AIDS														
ACTIVITIES			RESPONSIBILITY			TIMEFRAMES (2010/2011)											
						J	A	S	O	N	D	J	F	M	A	M	J
1. Quarterly reporting on the following 1.1 Research and information gathering			LED Task Team			X			X			X			X		
1.2 Awareness raising and meetings			TPE, Forest International SA and future partners and NDM														
1. 3. MOU's and Business Plan development			Private Investors														
1 4. Implementation			Private Investors														
1.5. Monitor and evaluation			NDM and Task Team														
FINANCIAL ASPECTS																	
COSTS			SOURCE			PROBABILITY (YEAR)						RUNNING COSTS					
						2010-2011						Operational budget					

PROJECT NO. LE03: MINING AND MINERAL PROCESSING CLUSTER: THE DEVELOPMENT AND TRANSFORMATION OF THE MINING SECTOR

OBJECTIVE: To ensure the participation of the NDM in the following: (i) the establishment of a one stop mining centre; (ii) setting up a satellite cutting and polishing facility for semi-precious stones and the establishment of a feldspar/mica milling facility (iv) the establishment of a copper mine beneficiation plant and mining procurement assistance, before June 2010 (v) mining procurement assistance, before June 2010	PERFORMANCE INDICATORS: : Facilitation of quarterly LED Forum meetings with stakeholders regarding one stop mining services, satellite cutting and polishing centre, feldspar milling facility and mining procurement assistance before 30 June 2011		ASSOCIATED PROGRAMMES								EMPLOYMENT OPPORTUNITIES						
			Women								X						
			Youth								X						
OUTPUT: Minutes of LED Forum meetings on Mining Task team	TARGETS: Smme's	LOCATION: NDM juristic area	Disable								X						
			Poverty Relief								X						
			Economic (local)								X						
			Environment								X						
			Disaster management								X						
			HIV/AIDS								X						
ACTIVITIES		RESPONSIBILITY		TIMEFRAMES (2010/2011)													
				J	A	S	O	N	D	J	F	M	A	M	J		
1. Quarterly reporting on the following 1.1 Research and information gathering		LED Task Team		X			X			X			X				
1.2 Awareness raising and meetings		TPE, Forest International SA and future partners and NDM															
1. 3. MOU's and Business Plan development		Private Investors															
1 4. Implementation		Private Investors															
1.5. Monitor and evaluation		NDM and Task Team															
FINANCIAL ASPECTS																	
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS							
				2010 - 2011						Operational budget							
TOTAL																	

PROJECT NO. LE04: ICT SECTOR: THE DEVELOPMENT OF THE ICT SECTOR WITH THE EMPHASIS ON CENTRAL DATABASE AND RADIO TELESCOPES

OBJECTIVE: To ensure the participation of the NDM in: (1) the establishment and maintenance of a central database to connect B-municipalities with NDM for procurement purposes in partnership with the CSIR and the (2) the jurisdiction area of NDM as the preferred location for the SA bid for the Deep Space Network Array (DSNA) and Square Kilometre Array (SKA) telescopes.	PERFORMANCE INDICATORS: Firstly, the monthly reporting by Service Provider on the High accuracy and a complete data system on local as well as district level and secondly the quarterly reporting on the promotion of the NDM as the location of the telescopes through personal interaction and in two discussions on Provincial and National level before June 2011.		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES									
			Women							X									
OUTPUT: Monthly reports on Central Data base Quarterly reporting on progress of the DSNA and SKA. Processes.	TARGET 1. ICT Smme's 2. Provincial government, National government and International bid committee:	LOCATION: 1. All B – municipalities 2. NDM [(Nama Khoi/DMA (DSNA), Karoo-Hoogland (SKA)	Youth							X									
			Disable							X									
			Poverty Relief							X									
			Economic (local)							X									
			Environment							X									
			Disaster management																
			HIV/AIDS																
ACTIVITIES			RESPONSIBILITY					TIMEFRAMES (2010/2011)											
								J	A	S	O	N	D	J	F	M	A	M	J
1. Signing and servicing of a contract with SP for reporting to the NDM on the following 1.1 Identifying and collect information of all new businesses as per municipality			NDM and SP					X	X	X	X	X	X	X	X	X	X	X	X
1.2. Training of institutions in In Touch program			CSIR					X	X	X									
1.3. Punch in all local data in In Touch program			Identified group (SMME)					X	X	X	X	X	X	X	X	X	X	X	X
1.4. Consolidate all local database to NDM			CSIR																
1.5. Data maintenance and publish in local centre as well as on the internet			Identified group (SMME)					X	X	X	X	X	X	X	X	X	X	X	X
2. Liaison on provincial, national and International level			B-Municipalities and NDM					X	X	X	X	X	X	X	X	X	X	X	X

FINANCIAL ASPECTS			
COSTS	SOURCE	PROBABILITY (YEAR)	RUNNING COSTS
1. R60,000 2. R30,000	NDM	(2010- 2011)	Meetings and marketing
TOTAL R90 000			

PROJECT NO. LE 05: SMME DEVELOPMENT CLUSTER: DEVELOPMENT OF A MANAGEMENT SUPPORT SYSTEM OF THE SMME SECTOR														
OBJECTIVE: To ensure the participation of the NDM in the development of a Smme management support system so that the informal businesses become part of the mainstream economy in partnership with NAMDA and Seda.	PERFORMANCE INDICATORS: Facilitation of quarterly LED Forum meetings with stakeholders regarding Seda and Namda as fully functional institutions with operational plans, where Seda concentrate on non financial services and Namda on Financial services before June 2011		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Fully operating Seda with business Plans and a fully operating Smme support system	TARGETS: Existing and potential businesses	LOCATION: Namakwa area	Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Poverty Relief						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Quarterly reporting on the following 1.1 Development of a management support system	LED Task Team		X			X			X			X		
1.2 Awareness raising and meetings	Seda, Smme support system and NDM													
1. 3. Bridging the gap between 2 nd and 1 st economies and women, rural and youth businesses	LED Task Team													
1 4. Implementation	LED Task team													
1.5. Monitor and evaluation	NDM and Task Team													
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
	NDM		2010- 2011						Operational budget					

PROJECT NO. LE06: TRANSPORT SECTOR: THE DEVELOPMENT OF THE TRANSPORT SECTOR WITH EMPHASIS ON HARBOUR AND RAILWAY DEVELOPMENTS

OBJECTIVE: To ensure the participation of the NDM in the promotion and viability of the transport sector of the NDM with emphasis on harbour and railway developments within the Namakwa area before June 2011.		PERFORMANCE INDICATORS: Facilitation of quarterly LED Forum meetings with stakeholders regarding the <u>viability</u> studies done on railway and harbour development of the Namakwa region before June 2011.		ASSOCIATED PROGRAMMES				EMPLOYMENT OPPORTUNITIES							
				Women				X							
				Youth				X							
OUTPUT: 1. Completed viability study		TARGETS: Transport sector	LOCATION: Port Nolloth and NDM area	Disable				X							
				Poverty Relief				X							
				Economic (local)				X							
				Environment				X							
				Disaster management											
				HIV/AIDS											
ACTIVITIES		RESPONSIBILITY		TIMEFRAMES (2010/2011)											
				J	A	S	O	N	D	J	F	M	A	M	J
1. Quarterly reporting on the following 1.1 Development of a management support system		LED Task Team		X			X			X			X		
1.2 Awareness raising and meetings		NDM													
1 3. Implementation		LED Task team													
1.4. Monitor and evaluation		NDM and Task Team													
FINANCIAL ASPECTS															
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
				2010- 2011						Operational budget					
TOTAL															

PROJECT NO. LE7: AGRICULTURE AND AGRO PROCESSING CLUSTER: THE DEVELOPMENT AND TRANSFORMATION OF THE AGRICULTURAL SECTOR															
OBJECTIVE: To ensure the participation of the NDM in the transformation of the Agricultural sector with emphasis on (1) the participation of Namakwa farmers taken part in the commercial goat farming project, Landcare , CASP and (2) to develop the community in Swartzkop to earn money from farming activities.	PERFORMANCE INDICATORS. Facilitation of quarterly LED Forum meetings with stakeholders regarding Namakwa farmers in this PDGDS project, Landcare and CASP before June 2011				ASSOCIATED PROGRAMMES					EMPLOYMENT OPPORTUNITIES					
					Women					X					
					Youth					X					
OUTPUT: Minutes of meetings about commercial goat farmers from Namakwa Land Care and CASP participants	TARGETS: Agricultural sector and community in Swartzkop	LOCATION: NDM and Swartzkop	Disable					X							
			Poverty Relief					X							
			Economic (local)					X							
			Environment					X							
			Disaster management												
			HIV/AIDS					X							
ACTIVITIES	RESPONSIBILITY				TIMEFRAMES (2010/2011)										
					J	A	S	O	N	D	J	F	M	A	M
1. Quarterly reporting on the following 1.1 Development of a management support system	LED Task Team				X			X				X			
1.2 Awareness raising and meetings	NDM														
1 3. Implementation	LED Task team														
1.4. Monitor and evaluation	NDM and Task Team														
FINANCIAL ASPECTS															
COSTS	SOURCE				PROBABILITY (YEAR)					RUNNING COSTS					
					2010 - 2011					Operational budget					
TOTAL															

PROJECT NO.LE08: MANUFACTURING CLUSTER: THE DEVELOPMENT OF THE MANUFACTURING SECTOR WITH EMPHASIS ON SECONDARY INDUSTRIES ON WFW PROJECT

OBJECTIVE: To ensure the participation of the NDM in the development of the manufacturing sector with emphasis on building a secondary industry on the Working for Water project.	PERFORMANCE INDICATORS: One secondary industry build on the WfW project with job creation of 25 people before June 2011.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES									
			Women						X									
			Youth						X									
OUTPUT: One secondary industry	TARGETS: Unemployed youth	LOCATION: Calvinia, Niewoudtville and Kharkams	Disable						X									
			Poverty Relief						X									
			Economic (local)						X									
			Environment						X									
			Disaster management						X									
			HIV/AIDS						X									
			TIMEFRAMES (2010/2011)															
ACTIVITIES			RESPONSIBILITY			J	A	S	O	N	D	J	F	M	A	M	J	
1.Information gathering and networking			NDM			X	X	X	X									
2. Proposal writing			NDM							X	X	X	X					
3.Implementation			NDM and target group											X	X	X	X	
4. Monitor and evaluation			NDM			X	X	X	X	X	X	X	X	X	X	X	X	
5. Reporting			NDM			X	X	X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS																		
COSTS			SOURCE			PROBABILITY (YEAR)						RUNNING COSTS						
			External sources			2010-20111						Operational budget						
TOTAL																		

PROJECT NO.LE 09: FISHING AND MARICULTURE CLUSTER – THE DEVELOPMENT OF A MARICULTURAL PARK															
OBJECTIVE: To ensure the participation of the NDM in the development of the Mariculture park in Port Nolloth and Hondeklipbay as part of the DGDS	PERFORMANCE INDICATORS: Facilitation of quarterly LED Forum meetings with stakeholders regarding Mariculture development in Port Nolloth and Hondeklipbay before June 2011		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						X						
			Youth						X						
OUTPUT: Minutes of meetings of fully functional Mariculture park in Port Nolloth and Hondeklipbay Bay	TARGETS: Unemployed	LOCATION: Port Nolloth Hondeklipbay Bay	Disable												
			Poverty Relief						X						
			Economic (local)						X						
			Environment						X						
			Disaster management						X						
			HIV/AIDS						X						
			TIMEFRAMES (2010/2011)												
ACTIVITIES	RESPONSIBILITY		J	A	S	O	N	D	J	F	M	A	M	J	
Information gathering and networking	NDM and Famda		X	X	X	X									
Monitor and evaluation	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
Reporting	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS						
			(2010 -2011)						Operational budget.						
TOTAL															

PROJECT NO. LE10: INSTITUTIONAL CAPACITY BUILDING INSTITUTIONAL CAPACITY BUILDING CLUSTER - DEAT SOCIAL RESPONSIBILITY PROGRAMME, LED LEARNERSHIPS														
OBJECTIVE: To ensure the participation of the NDM in the implementation of the 1 st phase of the ASGISA by capacitated NGO's and CBO's, DEA social responsibility programme and LED learnerships	PERFORMANCE INDICATORS: Facilitation of quarterly LED Forum meetings with stakeholders regarding capacity building programs for NGO's and CBO's , DEA social responsibility programme and LED Learnerships before June 2011		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women	X										
			Youth	X										
OUTPUT: Well capacitated NGO's and CBO's with capacity building programs and Outcome based training, DEA social programme and 4 LED learnerships	TARGETS: NGO's, CBO's and 1500 unemployed people between 19 and 35 years	LOCATION: Namakwa District	Disable	X										
			Poverty Relief	X										
			Economic (local)	X										
			Environment	X										
			Disaster management											
			HIV/AIDS	X										
ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2010/2011)												
		J	A	S	O	N	D	J	F	M	A	M	J	
1. Signing of MOU	NDM /SP	X	X											
2. Identifying CBO's and NGO's	NDM/SP	X												
3. Training need analysis	NDM/SP	X	X											
4. Implementing	SP/NDM			X	X									
6. Monitoring and evaluation	NDM	X	X	X	X	X	X	X	X	X	X	X	X	
7. Reporting	NDM	X	X	X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS														
COSTS	SOURCE	PROBABILITY (YEAR)						RUNNING COSTS						
		2010 - 2011						Operational budget						
TOTAL														

PROJECT NO. LE11: JOB CREATION IN B-MUNICIPALITIES WITH NDM COUNCIL CONTRIBUTION															
OBJECTIVE: To contribute R500 000 to all 6 B- municipalities with emphasis on capital projects within the Namakwa Region for job creation on EPWP Principles	PERFORMANCE INDICATORS: Job creation through the EPWP Principles per municipal area of at least 100 before June 2011.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						X						
			Youth						X						
OUTPUT: At least 600 unemployed receive jobs for at least 3 months	TARGETS: Unemployed women, youth and disabled	LOCATION: NDM jurisdiction area	Disable						X						
			Poverty Relief						X		600				
			Economic (local)						X		600				
			Environment						X						
			Disaster management						X						
			HIV/AIDS						X						
			TIMEFRAMES (2010/2011)												
ACTIVITIES		RESPONSIBILITY		J	A	S	O	N	D	J	F	M	A	M	J
1. Awareness raising amongst municipalities				X	X										
2. Assessing of Business proposals						X	X								
3. Provision of funding								X	X	X					
4. Monitor and evaluation											X	X	X	X	
5. Reporting				X			X			X			X		
FINANCIAL ASPECTS															
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
				2010- 2011						Operational budget					
TOTAL															

PROJECT NO. LE 12: WORKING FOR WATER - TOURISM AND ENVIRONMENT CLUSTER														
OBJECTIVE: The eradication of prosopis to protect the underground water resources and to eradicate poverty in our communities according EPWP principles.	PERFORMANCE INDICATORS: The implementation of the contract with DWAF (WC) i.t.o amount spend, initial hectares cleared, conducting of follow ups, issuing of contracts, employment before June 2011		ASSOCIATED PROGRAMMES					EMPLOYMENT OPPORTUNITIES						
			Women					X	60%					
			Youth					X	25%					
OUTPUT: Successful Performance base contract with DWAF (WC).	TARGETS: Local communities and the establishment of best formal business.	LOCATION: Calvinia and Niewoudtville and Loeriesfontein	Disable					X	3%					
			Poverty Relief					X	.families					
			Economic (local)					X	80%					
			Environment					X	100%					
			Disaster management											
			HIV/AIDS					X	100%					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Amount of (85% of R9 million) R7.6 million spend on poverty alleviation by March 2010 . A further 25% of undefined amount spend for Q4	NDM		X	X	X	X	X	X	X	X	X	X	X	X
2. The eradication of (85% of 1934.1) 1450.6 initial hectares prosopis between Calvinia and Niewoudtville by March 2009. A further 25% of undefined hectares eradicated for Q4	NDM		X	X	X	X	X	X	X	X	X	X	X	X
3. Conduct follow-up of (85% of 4499.6) 3366.45 hectares already cleared by March 2009. A further 25% of undefined follow-ups for Q4	NDM		X	X	X	X	X	X	X	X	X	X	X	X

ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2010/2011)											
		J	A	S	O	N	D	J	F	M	A	M	J
5. Employment of (85% of 30690) 23 018.5 persons days by March 2009. A further 25% of undefined employment persons days for Q4	NDM	X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS													
COSTS	SOURCE	PROBABILITY (YEAR)						RUNNING COSTS					
	Working for Water (DWA -W Cape)	2010-2011						IA Fee					
TOTAL 9 million													

PROJECT NO. LE 13: TOURISM AND ENVIRONMENT CLUSTER – THE DEVELOPMENT OF BIO - DIVERSITY IN NAMAKWA

OBJECTIVE: To regulate access to the coastline between Groenriver and Brakriver, Access permits, Greening Namakwa, Skeppies Fund, Tourism Hub, Tourism Attractions, including world heritage sites	PERFORMANCE INDICATORS Facilitation of quarterly LED Forum meetings with stakeholders regarding establishment of an access control system to the coastline and 4 campsites before June 2011		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: Access control system and permit system Green Namakwa Business development Tourism Hub More visitors	TARGETS: 1. Tourism 2. Community 3. Environment conservation 4. Tourist	LOCATION: Namakwa area	Disable											
			Poverty Relief											
			Economic (local)						X					
			Environment						X					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Quarterly reporting on the following 1.1 Development of a management support system	LED Task Team		X			X			X			X		
1.2 Awareness raising and meetings	Seda, Smme support system and NDM													
1. 3. Development of business plan	LED Task Team													
1 4. Implementation	LED Task team													
1.5. Monitor and evaluation	NDM and Task Team													
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R85 000.00	NDM		2010/2011						Operational budget					
TOTAL	R85 000.00													

PROJECT NO. LE 14: TOURISM AND ENVIRONMENT CLUSTER - LOWER ORANGE RIVER DEVELOPMENT AND OTHER DEVELOPMENTS														
OBJECTIVE: To advocate the completion of a feasibility study for the construction of a dam along the Lower Orange River, Twinning agreement, Cape to Nambia Route, Road signage, TFCA's, Cleanest town.	PERFORMANCE INDICATORS: Facilitation of quarterly LED Forum meetings with stakeholders regarding Lower Orange dam, Twinning agreement, Cape to Nambia Route, Road signage, TFCA's , Cleanest town competition before June 2011		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: LOR Dam development Twinning agreement development Cape to Nambia route development TFCA's Clean towns	TARGETS: 1. Namibian and South 2. African Governments 3. Local authorities Communities 4. Businesses	LOCATION: 1. Lower Orange River	Disable											
			Poverty Relief											
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Consultation with other stakeholders	DWAF/NDM>Nama Khoi		X	X	X	X	X	X	X	X	X	X	X	X
1.2 Monitoring and evaluation	NDM		X	X	X	X	X	X	X	X	X	X	X	X
1.3 Reporting	NDM/Service Providers/DWAF		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
			2010 -2011						Operational cost					
TOTAL														

PROJECT NR: LE 15: LEAP – LIVING EDGE - TOURISM AND ENVIRONMENT CLUSTER

OBJECTIVE: To create a model sustainable regional green economic hub in a post-mining area that both restores and conserves globally important biodiversity and creates sustainable jobs and enterprises	PERFORMANCE INDICATORS: Sustainability study done before June 2011		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						x					
OUTPUT: Post mining economic and employment opportunities with an emphasis on mariculture, wind/other forms of green energy and tourism Conserved globally important biodiversity resources Restored habitat as required by the MPRDA Educational and training showcase including land art for sustainable green economic development Various tourism and enterprise development projects and opportunities	TARGETS: LEAP is in a pre-feasibility phase and thus targets are still being determined	LOCATION:. Sited on a portion of the Kamiesberg Municipality coastline stretching for 40 km from Noup in the north to the mouth of the Spoeg River in the south and up to 12 km inland, totalling roughly 40 000 hectares, and including Hondeklipbaai and the DBCM town of Koingnaas.	Youth						x					
			Disable						x					
			Poverty Relief						x					
			Economic (local)						x					
			Environment						x					
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONISIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1 LED forum, task team selection	NDM		X											
2. Pre – Feasibility study	CI/De Beers/Kamiesberg Municipality		X											
3. Feasibility study	De Beers/CI/Kamiesberg Municipality/N Cape Provincial Government/DME			X	X	X	X	X	X	X	X			
4. Formulation of Business Plan	De Beers/CI/NDM/Kamiesberg Municipality/N Cape Provincial Government/DME											X	X	X
5. Institutional and legal requirements	De Beers/CI/Various government departments		X	X	X	X	X	X	X	X	X	X	X	X

ACTIVITIES	RESPONISIBILITY	TIMEFRAMES (2010/2011)											
		J	A	S	O	N	D	J	F	M	A	M	J
6. Sourcing of funding	regulatory requirements including DME De Beers/N Cape Provincial Government/NDM	X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS													
COSTS	SOURCE	PROBABILITY (YEAR)						RUNNING COSTS					
To be determined	De Beers, Various Govt. Depts., Donor Agencies, commercial loans, CI and other NGOs	2010-2011											

PROJECT NO. LE 16 : TOURISM SECTOR: THE DEVELOPMENT OF COMMUNITY VIEWING AREAS (CVA'S) WIHTIN THE NAMAKWA REGION, WITH A CENTRAL PUBLIC VIEWING AREA (PVA)														
OBJECTIVE: To invest in 52 Community viewing areas in partnership with DEA, SABC and the 2010 Company within the Namakwa region in order not to missed out in the 2010 soccer events. Including an additionally public viewing area.	PERFORMANCE INDICATORS Securing investment 52 Community viewing and one central PVA areas before Jul 2010		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: 52 within Namakwa region 1 Central PVA Local entertainment Infrastructural investment	TARGETS: Smme's Local tourism and foreign tourist	LOCATION: Namakwa region	Disable											
			Poverty Relief											
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Research and information gathering	NDM		X	X	X	X	X	X	X	X	X	X	X	X
2. Awareness raising and meetings	NDM		X	X	X	X	X	X	X	X	X	X	X	X
3. MOU's and Business Plan development	Stakeholders		X	X	X	X	X	X	X	X	X	X	X	X
4. Implementation	Private Investors		X	X	X	X	X	X	X	X	X	X	X	X
5. Monitor and evaluation	NDM		X	X	X	X	X	X	X	X	X	X	X	X
6. Reporting	NDM		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
NDM R 1 million SABC R1.2 million R800,000 Private sector	NDM and external sources SABC Mining Houses		2010-2011						Operational cost					
TOTAL R1million														

PROJECT NR. LE17: KHAI MA MUNICIPALITY – POVERTY ALLEVIATION AND SMALL BUSINESS/ENTERPRISE DEVELOPMENT																
<u>OBJECTIVE:</u> 1.Establish a Business Development Centre	<u>PERFORMANCE INDICATORS:</u> Ensure that entity is established Ensure training and mentoring Ensure sustainability of SMME Provide financial assistance to SMME's		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES						
			Women							X						
			Youth							X						
<u>OUTPUT:</u> Provide training and assistance to local entrepreneurs Provide financial assistance to existing SMME's Establish new SMME's within Khai Ma	<u>TARGETS:</u> Khai Ma Municipal area	<u>LOCATION:</u> Pofadder, Onseepkans, Pella, Witbank and Aggeneys	Disable							X						
			Poverty Relief							X						
			Economic (local)							X						
			Environment							X						
			Disaster management							X						
			HIV/AIDS							X						
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)													
			J	A	S	O	N	D	J	F	M	A	M	J		
Establish an entity to manage centre	SLP													X		
Appoint employees for centre	SLP, Khai Ma		X													
Ensure proper business plan & Budget	SLP, Khai Ma												X			
Select & assist SMME's	Business Development Centre		X	X	X	X	X	X	X	X	X	X	X	X		
FINANCIAL ASPECTS																
COSTS		SOURCE		PROBABILITY (YEAR)						RUNNING COSTS						
R2,400,00		Black Mountain & NDM		2010 - 2011						R5,000						
TOTAL R2,405,000																

KPA 4:

MUNCIPAL FINANCIAL VIABILITY AND MANGEMENT

PROJECT NR. FV01: CLEAN AUDIT														
OBJECTIVE: To ensure that the Namakwa District Municipality maintain unqualified audit reports.	PERFORMANCE INDICATORS: Unqualified Audit Report for 2009/10 by end of November 2010.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women											
			Youth											
OUTPUT: 1. Unqualified Audit Report 2009-2014	TARGETS: NDM	LOCATION: NDM	Disable											
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS											
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Letter of understanding	NDM/Auditor/AG			X	X	X	X							
2. Appointment Letter	NDM/Auditor/AG			X	X	X	X							
3. Performing of the Audit	NDM/Auditor/AG			X	X	X	X							
4. Answering of Audit Outcomes	NDM/Auditor/AG			X	X	X	X							
5. Audit Report	NDM/Auditor/AG						X							
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
R 1 million	NDM													
TOTAL	R 1 million													

KPA 5:

**GOOD GOVERNANCE
AND
PUBLIC PARTICIPATION**

PROJECT NR. GP01: EDUCATION ON SAFE SANITATION AND WASTE MANAGEMENT IN NAMAKWA DISTRICT MUNICIPAL AREA

OBJECTIVE: Assure safe handling and storing of medical waste and proper waste management within communities as well as education in safe sanitation	PERFORMANCE INDICATORS: To educate and assist all clinic staff and communities in safe handling and disposal of medical and solid waste.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
OUTPUT: 1 Educated communities 2 Educated communities in hazardous and solid waste handling for a safer and healthier environment	TARGETS: 1 All clinics, communities, schools and households 2 CDW's and health care workers	LOCATION: 1 DMA 2 Six B - municipalities	Women						X					
			Youth						X					
			Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1 Education programs to communities, schools etc.	NDM EHP's		X	X	X	X	X	X	X	X	X	X	X	X
2 Assist municipalities in implementing waste management plan	NDM EHP's		X	X	X	X	X	X	X	X	X	X	X	X
3 Reporting to council, District helth forum, municipalities, Provincial and National Department of Health	NDM EHP's		X	X	X	X	X		X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
Operational budget	NDM budget: Environmental Health		2010 / 2011											
TOTAL														

PROJECT NR. MTGP02: EDUCATION ON PERSONAL HEALTH AND HYGIENE IN NAMAKWA DISTRICT MUNICIPAL AREA														
OBJECTIVE: Education on personal health and hygiene Reporting to DWAF and attending water quality management meetings on a quarterly basis	PERFORMANCE INDICATORS: To ensure good health and quality way of living for all the inhabitants of Namakwa		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: Educated communities in terms of health and hygiene	TARGETS: 1 Schools 2 Households 3 Communities	LOCATION: Local municipalities DM Area	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1 Education programs to communities, schools ect.	NDM: EHP's		X	X	X	X	X	X	X	X	X	X	X	X
2 Reporting to Council, District Health forum, Municipalities, Provincial and National department of Health	NDM: EHP's			X			X			X			X	
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
Operational budget	NDM budget: Environmental Health		2010/2011											
TOTAL														

PROJECT NR. GP03: EDUCATE COMMUNITIES IN THE PREVENTION AND TREATMENT OF COMMUNICABLE DISEASES														
OBJECTIVE: To ensure effective control, prevention of outbreaks and sustain effective education	PERFORMANCE INDICATORS: Prevent spread of diseases through education of 100% of identified cases by June 2011		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: 1 Investigate notifications and educate patients 2 Research 3 Keep statistics 4 Education to health workers	TARGETS: 1 Community health structures 2 Department of Health 3 DOTS supporters 4 Affected families	LOCATION: 1 DMA area 2 Kamiesberg 3 Khai-ma 4 Karoo Hoogland 5 Hantam	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/11)											
			J	A	S	O	N	D	J	F	M	A	M	J
1 Support community health workers	NDM: EHP's		X	X	X	X	X	X	X	X	X	X	X	X
2 Educate communities	EHP's and Community Health workers		X	X	X	X	X	X	X	X	X	X	X	X
3 Monitor/ follow up and education to patients	EHP's and Community Health workers		X	X	X	X	X	X	X	X	X	X	X	X
4 Report to EPR team	EHP's				X			X			X			X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
TOTAL														

PROJECT NR. GP04: EDUCATION AND EVALUATION IN FOOD SAFETY														
OBJECTIVE: To assure safe supply, preparation and use of food in households, schools and communities	PERFORMANCE INDICATORS: 100% out 350 informal food vendors, school feeding schemes, accommodation establishments and households to comply with minimum health standards by June 2011		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: 1 Continuous formal and informal business evaluations 2 Continuous evaluation of school feeding schemes 3 Evaluation and education of accommodation establishments according to FIFA 2010 Provincial plan 4 Education to individual households	TARGETS: 1 State premises 2 B-municipalities: Accommodation establishments 3 Public, household and school premises 4 Crèches and community feeding schemes	LOCATION: 1 DMA area 2 Kamiesberg 3 Khai Ma 4 Karoo Hoogland 5 Hantam	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/11)											
			J	A	S	O	N	D	J	F	M	A	M	J
1 Activate programs	NDM: EHP's		X	X	X	X	X	X	X	X	X	X	X	X
2 Evaluate outcomes	NDM: EHP's		X	X	X	X	X	X	X	X	X	X	X	X
3 Report back to all stakeholders	NDM: EHP's		X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
Operational budget	NDM budget Environmental Health		2010/2011											
TOTAL														

PROJECT NR.GP05: WATER QUALITY MONITORING AT WATER SERVICE AUTHORITIES IN NAMAKWA														
OBJECTIVE: Monitoring of water quality within 7 water services areas (WSA)	PERFORMANCE INDICATORS: Increasing the quality of water to communities by 100%		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES					
			Women						X					
			Youth						X					
OUTPUT: 1. To educate WSA and communities in the monitoring plan to reach the target of safe water as prescribed by Act. 2. To promote the necessity of clean drinking water to peoples health.	TARGETS: 1. WSA's and operators 2. Households 3. Communities 4. Community Health Workers	LOCATION: 1. All B-municipalities 2. DM area	Disable						X					
			Poverty Relief						X					
			Economic (local)						X					
			Environment						X					
			Disaster management						X					
			HIV/AIDS						X					
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/11)											
			J	A	S	O	N	D	J	F	M	A	M	J
1 Assist Municipalities with water management programs and early warning systems	EHP's		X	X	X	X	X	X	X	X	X	X	X	X
2 Education and training to WSA's and communities in the uses of safe water.	EHP's		X	X	X	X	X	X	X	X	X	X	X	X
3 Monitoring of drinking water quality by sampling according to legislation	EHP's		X	X	X	X	X	x	X	X	X	X	X	X
4 Reporting to DWAF and attending water quality management meetings on a quarterly basis	ChiefASS;EH and / or HOD			X			X			X			X	
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS					
	1. Capacity building program from DWAF 2. WSA's budgets 3. Equitable share in case of DMA		2010/2011						Operating budget					
TOTAL														

PROJECT NR.GP06: 2010 FIFA WORLD CUP

OBJECTIVE: To initiate the rollout of a district plan for Municipal Health Services for the 2010 FIFA world cup.	PERFORMANCE INDICATORS: To implement the plan for municipal health services and setting up co-ordination structures for MHS prior to, during and after the event.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES							
			Women						X							
			Youth						X							
OUTPUT: To implement the framework for: • Accommodation • Food safety • Water & sanitation • Waste management • Noise pollution • Legislation • Strategic issues	TARGETS: State departments, District- and Local municipalities as well as Associations like Food- and accommodation establishments	LOCATION: Local municipalities in the Namakwa region	Disable						X							
			Poverty Relief						X							
			Economic (local)						X							
			Environment						X							
			Disaster management						X							
			HIV/AIDS						X							
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)													
			J	A	S	O	N	D	J	F	M	A	M	J		
1. Implement	EHP's		X	X	X	X	X	X								
FINANCIAL ASPECTS																
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS							
	NDM operational budget for Municipal Health Services		2010/2011													
TOTAL																

PROJECT NO. GP07: UPGRADING OF FIRE FIGHTING SERVICES IN NAMAKWA DISTRICT MUNICIPAL AREA

OBJECTIVE: To fulfil the needs of local Municipalities for more effective delivery of fire fighting services in their communities.	PERFORMANCE INDICATORS: 1. Procurement of fire fighting equipment before September 2010 and training and awareness programs before June 2011.		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women						X						
			Youth						X						
OUTPUT: Educated communities with equipment for functional service delivery.	TARGETS: 1. Communities. 2. Local ward committees. 3. Schools. 4. Fire fighting personal	LOCATION: B- Municipalities. DM Area.	Disable						X						
			Poverty Relief						X						
			Economic (local)						X						
			Environment						X						
			Disaster management						X						
			HIV/AIDS												
ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2010/2011)													
		J	A	S	O	N	D	J	F	M	A	M	J		
1. Identify needs in communities.	B -Municipalities	X													
2. 1 Compilation of business plans.	NDM		X	X											
2.2 Submission to provincial disaster management	NDM			X											
3. Completion of tender procedures.	B-Municipalities				X										
1.4. Purchasing of equipment.	B-Municipalities					X	X								
1.5. Training to personal	NDM & B-Municipalities							X	X						
1.6. Awareness programs in communities.	NDM	X	X	X	X	X	X	X	X	X	X	X	X		

PROJECT NO. GP08: UPGRADING OF RADIO COMMUNICATION NETWORK FOR THE NEAR SYSTEM															
OBJECTIVE: To ensure an effective radio communication network in communities in Namakwa region.	PERFORMANCE INDICATORS: Establish and upgrade of radio communication network through 45 radio's in B-Municipalities before June 2011		ASSOCIATED PROGRAMMES						EMPLOYMENT OPPORTUNITIES						
			Women	X											
Youth	X														
OUTPUT: 1. Functional radio network on the NEAR system.	TARGETS: 1. All communities in the jurisdiction area.	LOCATION: 1. DMA areas 2. Khai Ma 3. Kamiesberg 4. Richtersveld 5. Nama Khoi	Disable						X						
			Poverty Relief												
			Economic (local)												
			Environment						X						
			Disaster management						X						
			HIV/AIDS												
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1.1. Evaluate existing equipment	NDM/Provincial Administration		X	X											
1.2. Tenders/quotations	NDM				X	X									
1.3. Establishment/Upgrade/Training	NDM						X	X	X						
1.4. Testing of network	NDM						X	X	X						
1.5. Reporting	NDM		X	X	X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)						RUNNING COSTS						
R 200 000.00	External funding: NEAR grant		2010/2011												
TOTAL R 200 000															

PROJECT NO. GP09 : ESTABLISHMENT OF POLICIES OF VARIOUS TARGET GROUPS														
OBJECTIVE: Various policies for target groups (MRM, Youth, Children, Women, Disabled persons) in all B-Municipalities	PERFORMANCE INDICATORS: The establishment of policies for MRM, Youth, Children, Women, Disabled persons in all B-municipalities by June 2011.		ASSOCIATED PROGRAMMES								EMPLOYMENT OPPORTUNITIES			
			Women							X	2			
			Youth							X	4			
OUTPUT: To ensure a better workplace with approved policies in place	TARGETS: All target groups: Youth, Disabled people. Women and Children	LOCATION: All B-municipalities in district	Disable							X	1			
			Poverty Relief							X				
			Economic (local)											
			Environment											
			Disaster management											
			HIV/AIDS							X	1			
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)											
			J	A	S	O	N	D	J	F	M	A	M	J
1.1 Consultation with all stakeholders involved	NDM		X	X	X	X								
1.2. Compilation of policy documents	NDM						X	X	X	X				
1.3 Technical assistance (See that policy covers all areas)	NDM										X	X	X	
1.4. Adoption of policy document-Council, implementation	B-Municipalities													X
FINANCIAL ASPECTS														
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS				
+ - R 10 000.00	NDM		2010/2011							Normal Capital Budget				
TOTAL	R 10 000.00													

PROJECT NO.GP10: ESTABLISHMENT OF MORAL REGENERATION MOVEMENT (MRM) STRUCTURES															
OBJECTIVE: Establish of Moral Regeneration Movement (MRM) in all B-Municipalities	PERFORMANCE INDICATORS: To ensure that all structures relate to MRM are in place, in all B-Municipalities by December 2010.		ASSOCIATED PROGRAMMES							EMPLOYMENT OPPORTUNITIES					
			Women							X	2				
			Youth							X	3				
OUTPUT: To ensure that all established committees are functional and in place.	TARGETS: All stakeholders and all Government Departments	LOCATION: All B-Municipalities in District	Disable							X	1				
			Poverty Relief							X					
			Economic (local)							X					
			Environment												
			Disaster management												
			HIV/AIDS							X	1				
ACTIVITIES	RESPONSIBILITY		TIMEFRAMES (2010/2011)												
			J	A	S	O	N	D	J	F	M	A	M	J	
1.1 Consultation Process: Identify all important stakeholders.	NDM		X	X											
1.2 Establishment of committees	B- Municipalities				X	X	X								
1.2 Training and info sessions-to ensure proper functioning of committees	NDM						X	X							
1.4. Monitoring and Reporting	B-Municipalities		X	X	X	X	X	X							
FINANCIAL ASPECTS															
COSTS	SOURCE		PROBABILITY (YEAR)							RUNNING COSTS					
+ - R 10 000.00	NDM		2010/2011							Normal Capital Budget					
TOTAL R 10 000.00															

PROJECT NO. GP11: MATHEMATICS OLYMPIAD													
OBJECTIVE: Launching of Mathematics Olympiad to increase number of pupils interested in mathematics.		PERFORMANCE INDICATORS: To motivate all pupils for grade 8-12 to participate in the 2010 Olympiad.		ASSOCIATED PROGRAMMES					EMPLOYMENT OPPORTUNITIES				
OUTPUT: 1. Preparation of Olympiad and the successful launching thereof.	TARGETS: 1. To improve university exemptions. 2. To enhance numbers of pupils interested in mathematics where a nationwide shortage occur.	LOCATION: Namakwa District Municipality	Women					X					
			Youth					X					
			Disable					X					
			Poverty Relief										
			Economic (local)										
			Environment										
			Disaster management										
			HIV/AIDS										
ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2010/2011)											
		J	A	S	O	N	D	J	F	M	A	M	J
1.1. Identify interested schools and pupils	NDM / Dept. of Education	X											
1.2. Prepare Olympiad	Dept of Education		X										
1.3. Evaluate	Local High Schools – Panel Elected			X									
1.4. Award ceremony	NDM Executive Mayor				X								

FINANCIAL ASPECTS			
COSTS	SOURCE	PROBABILITY (YEAR)	RUNNING COSTS
R 30 000.00	NDM	2010/2011	NA
TOTAL R 30 000.00			

5. APPROVAL

This third revision of the Integrated Development Plan of the Namakwa District Municipality (2006-2011) was approved by the Council on 27 May 2010 by Council Resolution URN11/05/2010.

6. ANNEXURES

“A” Process Plan for Budget-IDP activities.

NAMAKWA DISTRICT MUNICIPALITY

PROCESS PLAN 2010- 2011

ACTIVITIES RELATED TO THE NEW BUDGET	IDP FOR THE NEXT YEAR	RESPONSIBILITY	DUE DATE
TIME SCHEDULES PLANNING			
Compilation of time schedules for the next budget cycle.		Finance Manager	31 July 2009
	Compilation of time schedules for the next IDP process.	Planning	31 July 2009
TIME SCHEDULES AND CONSULTATIONS			
Mayor submits new budget process and timeframes to the Council.	Mayor submits new IDP review process and timeframes to Council.	Executive Mayor	Before 31 August 2009
Advertisement (website, local newspapers and notice boards) of budget process and time schedules.	Advertisement (website, local newspapers and notice boards) of the new process, schedules and meetings of all forums and committees.	Municipal Manager	Within 5 days after submission to the Council
Ensure linkages of consultation of both the budget and IDP process take place.	Ensure linkages of consultation of both the budget and IDP process take place.	Executive Mayor	Continuous process
Review all external mechanisms to ensure that all possible changes with agreements which may have an impact on the next budget are considered.		Municipal Manager	15 September 2009

PERFORMANCE AND FINANCIAL CAPACITY			
Based on the financial statements of the previous year and the results of performance investigations consider the financial position and capacity of the Municipality to determine the impact thereof on future strategies and budgets.	Review the performance of the IDP for the past year and consult with the community on performance and changes in needs (Steering Committee and IDP Rep Forum)	Planning 	

<p>Determine the most likely outcome and identify any needs for changes towards fiscal strategies.</p> <p>Refine income and funding policies, included tariff structures.</p> <p>Prepare the initial allocations based on the financial capacity and the most likely future financial outcome.</p> <p>Mayoral Committee discusses the desire income, objectives, priorities and outputs for the next three years.</p>	<p>Mayoral Committee discusses the desire outcome, objectives, priorities and outputs for the next three years.</p>		
CONSULTATION WITH OTHER AUTHORITIES			
<p>Consultation with B-Municipalities.</p> <p>Municipality derives inputs from National and Provincial Government and other bodies about factors which may influence the budget.</p> <p>Advertisement of requests for funding transfers to organizations outside the government spheres.</p>	<p>Consultation with B-Municipalities.</p>	<p>Executive Mayor</p> <p>Municipal Manager</p> <p>Municipal Manager</p>	<p>28 November 2009</p> <p>19 December 2009</p> <p>19 December 2009</p>
PREPARATION OF DRAFTS		All Managers/Heads	31 January 2010
<p>Preparation of draft IDP and capital and operational plans with costs and income projections. Incorporate in the first SDBIP.</p> <p>Preparation of projections of functional allocations based on past performance and adjusts with known factors, known obligations and asset maintenance requirements.</p>	<p>Integrated with the IDP, including the update of budget frameworks.</p>		

<p>Adjust plans to establish link with available resources and policy priorities.</p> <p>Finalization of preliminary options for the IDP and budget for the next three years.</p> <p>Consider the impact on tariffs and consumers levies.</p>			
PRIORITY DETERMINATION			
<p>Consult Mayoral Committee about the preliminary budget, tariff adjustments and IDP medium term proposals.</p> <p>Mayoral Committee discusses the preliminary budget, tariff adjustments and IDP proposals in consideration with the priorities and objectives which are included in the medium term proposals.</p> <p>Go ahead with the finalization of the detailed operational plans and budgets.</p> <p>Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan.</p> <p>National and Provincial accountancy officials finalize any adjustments towards the projected allocations for the next three years no later than their own budgets.</p>	Go ahead with the finalization of the detailed plans.	<p>All Managers and Heads</p> <p>Mayoral Committee and Management</p> <p>All Managers and Heads</p> <p>All Managers and Heads</p> <p>National and Provincial</p>	<p>13 February 2010</p> <p>16 February 2010</p> <p>20 February 2010</p> <p>27 February 2010</p> <p>27 February 2010</p>

FINALISATION OF DRAFTS			
Finalization of detailed draft budget for the next three years in accordance with the prescribed format.	Finalization of detailed updates of the IDP and budget link.	Financial Manager	27 February 2010
Incorporate the draft budget proposals and monthly projections of Income, Expenditure, Capital and of Income per Source in the draft Service Delivery and Budget Implementation Plan.		Planning	27 February 2010
		Financial Manager	06 March 2010
Mayoral Committee receive the budget, draft SDBIP and updates to the IDP.	Mayoral Committee receive the budget, draft SDBIP and updates to the IDP.	Financial Manager	09 March 2010
CONSIDERATION OF DRAFT BUDGET			
Mayoral Committee consider the budget.	Mayoral Committee consider the IDP.	Mayoral Committee	09 March 2010
Mayor submit budget, tariffs, draft SDBIP and updated IDP to Council by 31 March.	Mayor submit budget, draft SDBIP and updated IDP to Council by 31 March.	Executive Mayor	26 March 2010
The Council debates the budget and updated IDP.	The Council debates the budget and updated IDP.	Council	26 March 2010
CONSULTATION			
Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Municipal Manager	20 March 2010
Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Executive Mayor	1-28 April 2010
Receive and analyze additional inputs of the communities, National and Provincial Government.	Receive and analyze additional inputs of the communities, National and Provincial Government.	Executive Mayor	29 April – 15 May 2010
Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Executive Mayor	15 May 2010

FINAL APPROVAL			
Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.	Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.	Executive Mayor	28 May 2010
Municipal Council approves the IDP and budget before 31 May.	Municipal Council approves the IDP and budget before 31 May.	Council	28 May 2010
PUBLICATIONS AND SDBIP			
Publication of the budget, tariffs and IDP send a copy of the approved budget to the National and Provincial Government (for notification).	Publication of the budget, tariffs and IDP and send a copy of the approved budget to the National and Provincial Government.	Municipal Manager	29 May 2010
Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Executive Mayor for approval.		Municipal Manager	5 June 2010
Approval of SDBIP and performance agreements.		Municipal Manager	19 June 2010
Advertise the SDBIP and performance agreements (notification).		Executive Mayor	6 July 2010
Submission of performance agreements to the MEC of Local and Provincial Government (special council meeting).		Executive Mayor	23 July 2010
BUDGET IMPLEMENTATION			
Implementation of the budget.		Municipal Manager	1 July 2010
Start with the preparation of the next budget.		Executive Mayor	31 July 2010
Review the budget, if necessary.		Executive Mayor	25-31 January 2011

7. GLOSSARY OF ACRONYMS

CWS	: Crime Weight Station
DEAT	: Department of Environmental Affairs and Tourism.
DOT	: Department of Transport
DPLG	: Department of Provincial and Local Government
IDP	: Integrated Development Planning
KPA	: Key Performance Indicators
LED	: Local Economic Development
MFMA :	:The Municipal Finance Management Act No. 56 of 2003
MIG	: Municipal Infrastructure Grant
MSA	: The Municipal Systems Act No 33 of 2000
NAMDA	: Namakwa Development Agency
NDM	: Namakwa District Municipality
PCC	: Provincial Coastal Committee
PIG	: Provincial Infrastructure Grant
PMS	: Performance Management System
SANBI	: South African National Biodiversity Institute
SANParks	: South African National Parks
SDBIP	: Service Delivery Budget Implementation Plan
BAS	: Basic Accounting System
ASGI-SA	: Accelerated Growth Initiative – South Africa
BNG	: Breaking New Ground
EPWP	: Expanded Public Works Programme
GEAR	: Growth Employment and Redistribution
GIS	: Geographic Information System
HSS	: Housing Subsidy System
IRDP	: Integrated Residential Development Programme
MDG	: Millennium Development Goals
MFMA	: Municipal Finance Management Act
MIG	: Municipal Infrastructure Grant
PFMA	: Public Finance Management Act
PHDP	: Provincial Housing Development Plan
RDP	: Reconstruction and Development Programme
RHP	: Rural Housing Programme
SRHP	: Social and Rental Housing Programme